

MS Department of Marine Resources 1141 Bayview Ave., Biloxi, MS 39530  
AGENCY ADDRESS

William W. Walker, Ph.D.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,739,819	8,146,337	8,686,511		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,400	2,400	2,400		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,742,219</b>	<b>8,148,737</b>	<b>8,688,911</b>	<b>540,174</b>	<b>6.62%</b>
2. Travel					
a. Travel & Subsistence (In-State)	27,185	26,250	28,250	2,000	7.61%
b. Travel & Subsistence (Out-of-State)	128,937	73,901	73,901		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>156,122</b>	<b>100,151</b>	<b>102,151</b>	<b>2,000</b>	<b>1.99%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	57,287	50,000	50,000		
b. Communications, Transportation & Utilities	62,021	54,000	107,000	53,000	98.14%
c. Public Information	33,210	10,000	10,000		
d. Rents	862,025	793,653	793,653		
e. Repairs & Service	770,044	204,200	204,200		
f. Fees, Professional & Other Services	2,212,414	369,500	369,500		
g. Other Contractual Services	120,349	79,600	79,600		
h. Data Processing	327,372	298,900	298,900		
i. Other	22,147	200	200		
<b>Total Contractual Services</b>	<b>4,466,869</b>	<b>1,860,053</b>	<b>1,913,053</b>	<b>53,000</b>	<b>2.84%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	15,697	2,000	2,000		
b. Printing & Office Supplies & Materials	150,858	46,000	56,000	10,000	21.73%
c. Equipment, Repair Parts, Supplies & Accessories	381,498	347,750	357,750	10,000	2.87%
d. Professional & Scientific Supplies & Materials	14,443	5,400	15,400	10,000	185.18%
e. Other Supplies & Materials	3,206,512	114,846	164,846	50,000	43.53%
<b>Total Commodities</b>	<b>3,769,008</b>	<b>515,996</b>	<b>595,996</b>	<b>80,000</b>	<b>15.50%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,920,147</b>	<b>1,000</b>	<b>1,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	2,369				
c. Office Machines, Furniture, Fixtures & Equipment	1,170	2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)	156,633	31,586	31,586		
e. Equipment - Lease Purchase					
f. Other Equipment	564,471	123,105	123,105		
<b>Total Equipment (Schedule D-2)</b>	<b>724,643</b>	<b>156,691</b>	<b>156,691</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>259,448</b>	<b>62,100</b>	<b>62,100</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>2,289</b>	<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>5,813,187</b>	<b>363,600</b>	<b>363,600</b>		
<b>TOTAL EXPENDITURES</b>	<b>27,853,932</b>	<b>11,209,328</b>	<b>11,884,502</b>	<b>675,174</b>	<b>6.02%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	7,051,073	14,834,563	14,834,563		
General Fund Appropriation (Enter General Fund Lapse Below)	1,667,622	1,362,132	2,037,306	675,174	49.56%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	27,811,257	5,297,196	5,297,196		
Offroad Fuel Tax	3,050,000	3,050,000	3,050,000		
License & Miscellaneous Fees	1,793,483	1,500,000	1,500,000		
State Bond Funds	1,998,584				
Special Fund Budget Reductions	( 683,524)				
Less: Estimated Cash Available Next Fiscal Period	( 14,834,563)	( 14,834,563)	( 14,834,563)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>27,853,932</b>	<b>11,209,328</b>	<b>11,884,502</b>	<b>675,174</b>	<b>6.02%</b>
GENERAL FUND LAPSE	183,161				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	124	124	126	2	1.61%
b.) Full T-L	36	15	15		
c.) Part Perm.					
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	17.54				
b.) Full T-L	3.66				
c.) Part Perm.					
d.) Part T-L	63.89				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Tom Doster / tom.doster@dmr.ms.gov

Phone Number: 228-523-4169

Submitted by: William W. Walker, Ph.D.  
Name

Title: Executive Director

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,667,622	21.53%		1,362,132	16.71%		1,902,306	21.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,534,923	19.82%		3,600,274	44.18%		3,600,274	41.43%	
9. Offroad Fuel Tax	2,300,000	29.70%		2,300,000	28.22%		2,300,000	26.47%	
10. License & Miscellaneous Fees	2,239,674	28.92%		886,331	10.87%		886,331	10.20%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Salaries</b>	<b>7,742,219</b>		<b>27.79%</b>	<b>8,148,737</b>		<b>72.69%</b>	<b>8,688,911</b>		<b>73.11%</b>
1. General State Support Special (Specify)							2,000	1.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	82,849	53.06%		56,000	55.91%		56,000	54.82%	
9. Offroad Fuel Tax	73,273	46.93%		44,151	44.08%		44,151	43.22%	
10. License & Miscellaneous Fees									
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Travel</b>	<b>156,122</b>		<b>0.56%</b>	<b>100,151</b>		<b>0.89%</b>	<b>102,151</b>		<b>0.85%</b>
1. General State Support Special (Specify)							53,000	2.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,620,888	36.28%		812,348	43.67%		812,348	42.46%	
9. Offroad Fuel Tax	590,000	13.20%		590,000	31.71%		590,000	30.84%	
10. License & Miscellaneous Fees	2,255,981	50.50%		457,705	24.60%		457,705	23.92%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Contractual</b>	<b>4,466,869</b>		<b>16.03%</b>	<b>1,860,053</b>		<b>16.59%</b>	<b>1,913,053</b>		<b>16.09%</b>
1. General State Support Special (Specify)							80,000	13.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,147,862	83.51%		315,683	61.17%		315,683	52.96%	
9. Offroad Fuel Tax	86,727	2.30%		86,727	16.80%		86,727	14.55%	
10. License & Miscellaneous Fees	534,419	14.17%		113,586	22.01%		113,586	19.05%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Commodities</b>	<b>3,769,008</b>		<b>13.53%</b>	<b>515,996</b>		<b>4.60%</b>	<b>595,996</b>		<b>5.01%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,604,014	93.57%							
9. Offroad Fuel Tax									
10. License & Miscellaneous Fees	316,133	6.42%		1,000	100.00%		1,000	100.00%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Other Than Equipment</b>	<b>4,920,147</b>		<b>17.66%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	688,038	94.94%		127,291	81.23%		127,291	81.23%	
9. Offroad Fuel Tax									
10. License & Miscellaneous Fees	36,605	5.05%		29,400	18.76%		29,400	18.76%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Equipment</b>	<b>724,643</b>		<b>2.60%</b>	<b>156,691</b>		<b>1.39%</b>	<b>156,691</b>		<b>1.31%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	232,587	89.64%		22,000	35.42%		22,000	35.42%	
9. Offroad Fuel Tax									
10. License & Miscellaneous Fees	26,861	10.35%		40,100	64.57%		40,100	64.57%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Vehicles</b>	<b>259,448</b>		<b>0.93%</b>	<b>62,100</b>		<b>0.55%</b>	<b>62,100</b>		<b>0.52%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,347	58.84%							
9. Offroad Fuel Tax									
10. License & Miscellaneous Fees	942	41.15%		1,000	100.00%		1,000	100.00%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Wireless Comm. Devices</b>	<b>2,289</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,726,832	98.51%		363,600	100.00%		363,600	100.00%	
9. Offroad Fuel Tax									
10. License & Miscellaneous Fees	86,355	1.48%							
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>5,813,187</b>		<b>20.87%</b>	<b>363,600</b>		<b>3.24%</b>	<b>363,600</b>		<b>3.05%</b>
1. General _____ State Support Special (Specify) _____	1,667,622	5.98%		1,362,132	12.15%		2,037,306	17.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	17,639,340	63.32%		5,297,196	47.25%		5,297,196	44.57%	
9. Offroad Fuel Tax	3,050,000	10.94%		3,020,878	26.94%		3,020,878	25.41%	
10. License & Miscellaneous Fees	5,496,970	19.73%		1,529,122	13.64%		1,529,122	12.86%	
11. State Bond Funds									
12. Special Fund Budget Reductions									
<b>TOTAL</b>	<b>27,853,932</b>		<b>100.00%</b>	<b>11,209,328</b>		<b>100.00%</b>	<b>11,884,502</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Department of Marine Resources

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered				10,171,917	10,171,917
U. S. Dept. of Commerce (3450)	Coastal Zone Management	50.00		1,089,694	1,000,000	1,000,000
U. S. Dept. of Commerce (3450)	Fisheries Research/Grand Bay NERR	25.00		10,693,308	1,897,196	1,897,196
U. S. Dept. of Interior (3450)	Public Access and Fisheries Research	25.00		504,526	500,000	500,000
U. S. Dept. of EPA (3450)	Coastal Resource/Compliance	25.00		7,179,169	1,400,000	1,400,000
U.S. Dept. of Commerce (3450)	Joint Enforcement Agreement			1,149,993	500,000	500,000
U.S. Dept. of Homeland Security (3450)	Federal Emergency Management Agency			1,098,506		
U.S. Dept of the Interior (3450)	GOMESA			6,096,061		
<b>Section A TOTAL</b>				<b>27,811,257</b>	<b>15,469,113</b>	<b>15,469,113</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	7,051,073	4,662,646	4,662,646
Offroad Fuel Tax (3450)	State Tax Commission	3,050,000	3,050,000	3,050,000
License & Miscellaneous Fees (3450)	Licenses, fines, permit fees, misc. fees	1,793,483	1,500,000	1,500,000
State Bond Funds (3450)	State Bond Funds, SB 3201 2007 Session	1,998,584		
Special Fund Budget Reductions (3450)	Special Fund Budget Cut	-683,524		
<b>Section B TOTAL</b>		<b>13,209,616</b>	<b>9,212,646</b>	<b>9,212,646</b>

<b>Section S + A + B TOTAL</b>		<b>41,020,873</b>	<b>24,681,759</b>	<b>24,681,759</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Treasury Fund	3450	Special Funds	16,749,687	4,660,646	4,660,646
License Clearing Account	3450	Regions Bank	959	1,000	1,000
Permit Account	3450	Regions Bank	842	1,000	1,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

## **NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS**

MS Department of Marine Resources

Name of Agency

### **FEDERAL FUNDS**

Federal funds received during FY 2008 were from the U. S. Department of Commerce, NOAA, the U. S. Environmental Protection Agency, and the U. S. Department of Interior, Fish and Wildlife Service.

Funds from the U. S. Department of Commerce are used to fund the Mississippi Coastal Program, fisheries research projects and the Grand Bay NERR.

Funds from the U. S. Environmental Protection Agency are used to fund special projects in the Mississippi Coastal Program and the Wetlands Compliance and Mitigation Program.

Funds from the U. S. Department of Interior are used to fund research projects and fisheries stock assessment, enhancement and public access projects, and public information and education projects.

Funds from the U. S. National Park Service are used to fund projects designated in the Mississippi Gulf Coast Heritage Area.

Joint Enforcement Agency funds are federal funds from the Department of Commerce used by the Marine Patrol Program to carry out law enforcement duties in federal waters.

Funds from the U.S. Department of the Interior from the Gulf of Mexico Energy Security Act are restricted for the specific use of coastal restoration projects.

Department of Homeland Security Funds were received by FEMA for specific reimbursement of equipment lost in Hurricane Katrina. One time funds for a specific purpose.

### **OTHER SPECIAL FUNDS**

Offroad Fuel Taxes are derived by the State Tax Commission and remitted to the DMR via our appropriation bill.

License fees are derived from the sale of saltwater recreational and commercial licenses and include confiscation fees for violations, wetland permitting fees, fines and other miscellaneous fees.

State Bond funds are for a specific project involving the purchase of equipment for the disposal of seafood waste.

### **TREASURY FUND/BANK**

Treasury Fund 3450 is the "Seafood Fund" set up in State Statute that is used to collect funds such as offroad fuel tax, federal funds and other special funds.

The License Clearing Account is used for collection of license fees, confiscated catch fees, fines for violations, and other miscellaneous fees. These are transferred to the State Treasury for deposit in the DMR's Special Fund Account 3450.

The Special Permit Account is a clearing account for collection of wetlands permit fees. These funds are transferred to the State Treasury for deposit in the DMR's Special Fund Account 3450.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,667,622		1,534,923	4,539,674	7,742,219
Travel			82,849	73,273	156,122
Contractual Services			1,620,888	2,845,981	4,466,869
Commodities			3,147,862	621,146	3,769,008
Other Than Equipment			4,604,014	316,133	4,920,147
Equipment			688,038	36,605	724,643
Vehicles			232,587	26,861	259,448
Wireless Comm. Devs.			1,347	942	2,289
Subsidies, Loans & Grants			5,726,832	86,355	5,813,187
<b>Total</b>	<b>1,667,622</b>		<b>17,639,340</b>	<b>8,546,970</b>	<b>27,853,932</b>
No. of Positions (FTE)	34.00		35.00	81.00	150.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,362,132		3,600,274	3,186,331	8,148,737
Travel			56,000	44,151	100,151
Contractual Services			812,348	1,047,705	1,860,053
Commodities			315,683	200,313	515,996
Other Than Equipment				1,000	1,000
Equipment			127,291	29,400	156,691
Vehicles			22,000	40,100	62,100
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			363,600		363,600
<b>Total</b>	<b>1,362,132</b>		<b>5,297,196</b>	<b>4,550,000</b>	<b>11,209,328</b>
No. of Positions (FTE)	27.00		55.00	57.00	139.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources  
AGENCY

Program No. \_\_\_\_\_ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	540,174				540,174
Travel	2,000				2,000
Contractual Services	53,000				53,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>675,174</b>				<b>675,174</b>
No. of Positions (FTE)	2.00				2.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	1,902,306		3,600,274	3,186,331	8,688,911
Travel	2,000		56,000	44,151	102,151
Contractual Services	53,000		812,348	1,047,705	1,913,053
Commodities	80,000		315,683	200,313	595,996
Other Than Equipment				1,000	1,000
Equipment			127,291	29,400	156,691
Vehicles			22,000	40,100	62,100
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			363,600		363,600
<b>Total</b>	<b>2,037,306</b>		<b>5,297,196</b>	<b>4,550,000</b>	<b>11,884,502</b>
No. of Positions (FTE)	29.00		55.00	57.00	141.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MS Department of Marine Resources \_\_\_\_\_

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MARINE FISHERIES	577,800		1,206,259	1,275,566	3,059,625
2. COASTAL ECOLOGY	244,279		1,704,503		1,948,782
3. TIDELANDS TRUST FUND					
4. MARINE PATROL	207,610		1,556,000	1,272,470	3,036,080
5. ADMINISTRATIVE SERVICES	1,007,617		300,000	2,001,964	3,309,581
6. COASTAL MANAGEMENT AND PLANNING			530,434		530,434
SUMMARY OF ALL PROGRAMS	2,037,306		5,297,196	4,550,000	11,884,502

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 6 Programs

AGENCY

MARINE FISHERIES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	692,221		203,797	1,367,383	2,263,401
Travel			31,262	20,058	51,320
Contractual Services			474,416	1,364,484	1,838,900
Commodities			2,848,856	337,295	3,186,151
Other Than Equipment					
Equipment			177,654	2,799	180,453
Vehicles				13,687	13,687
Wireless Comm. Devs.				376	376
Subsidies, Loans & Grants			4,776,886		4,776,886
<b>Total</b>	<b>692,221</b>		<b>8,512,871</b>	<b>3,106,082</b>	<b>12,311,174</b>
No. of Positions (FTE)	14.00		6.00	23.00	43.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	497,802		899,279	1,205,015	2,602,096
Travel			10,000	5,151	15,151
Contractual Services			92,348	49,000	141,348
Commodities			45,413	11,000	56,413
Other Than Equipment					
Equipment			45,619	4,400	50,019
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			113,600		113,600
<b>Total</b>	<b>497,802</b>		<b>1,206,259</b>	<b>1,275,566</b>	<b>2,979,627</b>
No. of Positions (FTE)	10.00		5.00	22.00	37.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 6 Programs

AGENCY

MARINE FISHERIES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	79,998				79,998
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>79,998</b>				<b>79,998</b>
No. of Positions (FTE)	1.00				1.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	577,800		899,279	1,205,015	2,682,094
Travel			10,000	5,151	15,151
Contractual Services			92,348	49,000	141,348
Commodities			45,413	11,000	56,413
Other Than Equipment					
Equipment			45,619	4,400	50,019
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			113,600		113,600
<b>Total</b>	<b>577,800</b>		<b>1,206,259</b>	<b>1,275,566</b>	<b>3,059,625</b>
No. of Positions (FTE)	11.00		5.00	22.00	38.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources

Program No. 2 of 6 Programs

AGENCY

COASTAL ECOLOGY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	336,659		792,469		1,129,128
Travel			18,443	1,375	19,818
Contractual Services			579,317	48,820	628,137
Commodities			139,487	17,313	156,800
Other Than Equipment				316,133	316,133
Equipment			111,796		111,796
Vehicles			102,587		102,587
Wireless Comm. Devs.			1,347		1,347
Subsidies, Loans & Grants			239,892	86,316	326,208
<b>Total</b>	<b>336,659</b>		<b>1,985,338</b>	<b>469,957</b>	<b>2,791,954</b>
No. of Positions (FTE)	8.00		19.00		27.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	244,279		980,561		1,224,840
Travel			20,000		20,000
Contractual Services			360,000		360,000
Commodities			127,270		127,270
Other Than Equipment					
Equipment			16,672		16,672
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			200,000		200,000
<b>Total</b>	<b>244,279</b>		<b>1,704,503</b>		<b>1,948,782</b>
No. of Positions (FTE)	6.00		16.00		22.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources  
AGENCY

Program No. 2 of 6 Programs

COASTAL ECOLOGY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	244,279	980,561		1,224,840
Travel		20,000		20,000
Contractual Services		360,000		360,000
Commodities		127,270		127,270
Other Than Equipment				
Equipment		16,672		16,672
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		200,000		200,000
<b>Total</b>	<b>244,279</b>	<b>1,704,503</b>		<b>1,948,782</b>
No. of Positions (FTE)	6.00	16.00		22.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources  
AGENCY

Program No. 3 of 6 Programs

TIDELANDS TRUST FUND

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources \_\_\_\_\_

Program No. 3 of 6 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources

Program No. 4 of 6 Programs

AGENCY

MARINE PATROL

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			212,219	2,142,617	2,354,836
Travel			1,044	5,011	6,055
Contractual Services			15,356	69,416	84,772
Commodities			108,704	190,365	299,069
Other Than Equipment					
Equipment			305,215	1,605	306,820
Vehicles			130,000	13,174	143,174
Wireless Comm. Devs.				506	506
Subsidies, Loans & Grants					
<b>Total</b>			<b>772,538</b>	<b>2,422,694</b>	<b>3,195,232</b>
No. of Positions (FTE)			4.00	40.00	44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,315,000	1,097,370	2,412,370
Travel			1,000	3,000	4,000
Contractual Services			60,000	35,000	95,000
Commodities			93,000	92,000	185,000
Other Than Equipment					
Equipment			65,000	5,000	70,000
Vehicles			22,000	40,100	62,100
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,556,000</b>	<b>1,272,470</b>	<b>2,828,470</b>
No. of Positions (FTE)			22.00	22.00	44.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources  
AGENCY

Program No. 4 of 6 Programs

MARINE PATROL

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	207,610				207,610
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>207,610</b>				<b>207,610</b>
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	207,610		1,315,000	1,097,370	2,619,980
Travel			1,000	3,000	4,000
Contractual Services			60,000	35,000	95,000
Commodities			93,000	92,000	185,000
Other Than Equipment					
Equipment			65,000	5,000	70,000
Vehicles			22,000	40,100	62,100
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>207,610</b>		<b>1,556,000</b>	<b>1,272,470</b>	<b>3,036,080</b>
No. of Positions (FTE)			22.00	22.00	44.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources

Program No. 5 of 6 Programs

AGENCY

**ADMINISTRATIVE SERVICES**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	638,742			1,029,674	1,668,416
Travel				46,829	46,829
Contractual Services			1,594	1,363,261	1,364,855
Commodities			8,519	76,173	84,692
Other Than Equipment					
Equipment				32,201	32,201
Vehicles					
Wireless Comm. Devs.				60	60
Subsidies, Loans & Grants			53,796	39	53,835
<b>Total</b>	<b>638,742</b>		<b>63,909</b>	<b>2,548,237</b>	<b>3,250,888</b>
No. of Positions (FTE)	12.00			18.00	30.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	620,051		200,000	883,946	1,703,997
Travel				36,000	36,000
Contractual Services			100,000	963,705	1,063,705
Commodities				97,313	97,313
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>620,051</b>		<b>300,000</b>	<b>2,001,964</b>	<b>2,922,015</b>
No. of Positions (FTE)	11.00		6.00	13.00	30.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources

Program No. 5 of 6 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	252,566				252,566
Travel	2,000				2,000
Contractual Services	53,000				53,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>387,566</b>				<b>387,566</b>
No. of Positions (FTE)	1.00				1.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	872,617		200,000	883,946	1,956,563
Travel	2,000			36,000	38,000
Contractual Services	53,000		100,000	963,705	1,116,705
Commodities	80,000			97,313	177,313
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,007,617</b>		<b>300,000</b>	<b>2,001,964</b>	<b>3,309,581</b>
No. of Positions (FTE)	12.00		6.00	13.00	31.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources  
AGENCY

Program No. 6 of 6 Programs

**COASTAL MANAGEMENT AND PLANNING  
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			326,438		326,438
Travel			32,100		32,100
Contractual Services			550,205		550,205
Commodities			42,296		42,296
Other Than Equipment			4,604,014		4,604,014
Equipment			93,373		93,373
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			656,258		656,258
<b>Total</b>			<b>6,304,684</b>		<b>6,304,684</b>
No. of Positions (FTE)			6.00		6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			205,434		205,434
Travel			25,000		25,000
Contractual Services			200,000		200,000
Commodities			50,000		50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			50,000		50,000
<b>Total</b>			<b>530,434</b>		<b>530,434</b>
No. of Positions (FTE)			6.00		6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources  
AGENCY

Program No. 6 of 6 Programs

COASTAL MANAGEMENT AND PLANNING  
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			205,434		205,434
Travel			25,000		25,000
Contractual Services			200,000		200,000
Commodities			50,000		50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			50,000		50,000
<b>Total</b>			<b>530,434</b>		<b>530,434</b>
No. of Positions (FTE)			6.00		6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

1 - MARINE FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,602,096</b>			<b>79,998</b>	<b>79,998</b>	<b>2,682,094</b>		
GENERAL	497,802			79,998	79,998	577,800		
ST.SUP.SPECIAL								
FEDERAL	899,279					899,279		
OTHER	1,205,015					1,205,015		
<b>TRAVEL</b>	<b>15,151</b>					<b>15,151</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000					10,000		
OTHER	5,151					5,151		
<b>CONTRACTUAL</b>	<b>141,348</b>					<b>141,348</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	92,348					92,348		
OTHER	49,000					49,000		
<b>COMMODITIES</b>	<b>56,413</b>					<b>56,413</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,413					45,413		
OTHER	11,000					11,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,019</b>					<b>50,019</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,619					45,619		
OTHER	4,400					4,400		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
<b>SUBSIDIES</b>	<b>113,600</b>					<b>113,600</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	113,600					113,600		
OTHER								
<b>TOTAL</b>	<b>2,979,627</b>			<b>79,998</b>	<b>79,998</b>	<b>3,059,625</b>		

**FUNDING:**

GENERAL FUNDS	497,802			79,998	79,998	577,800		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,206,259					1,206,259		
OTHER SP.FUNDS	1,275,566					1,275,566		
<b>TOTAL</b>	<b>2,979,627</b>			<b>79,998</b>	<b>79,998</b>	<b>3,059,625</b>		

**POSITIONS:**

GENERAL FTE	10.00			1.00	1.00	11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00					5.00		
OTHER SP FTE	22.00					22.00		
<b>TOTAL FTE</b>	<b>37.00</b>			<b>1.00</b>	<b>1.00</b>	<b>38.00</b>		

**PRIORITY LEVEL:**

				<b>3</b>				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>1,224,840</b>				<b>1,224,840</b>			
GENERAL	244,279				244,279			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

2 - COASTAL ECOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	980,561				980,561			
OTHER								
<b>TRAVEL</b>	<b>20,000</b>				<b>20,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER								
<b>CONTRACTUAL</b>	<b>360,000</b>				<b>360,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	360,000				360,000			
OTHER								
<b>COMMODITIES</b>	<b>127,270</b>				<b>127,270</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	127,270				127,270			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>16,672</b>				<b>16,672</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,672				16,672			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>200,000</b>				<b>200,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	200,000				200,000			
OTHER								
<b>TOTAL</b>	<b>1,948,782</b>				<b>1,948,782</b>			

**FUNDING:**

GENERAL FUNDS	244,279				244,279			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,704,503				1,704,503			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,948,782</b>				<b>1,948,782</b>			

**POSITIONS:**

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.00				16.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>22.00</b>				<b>22.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,412,370</b>			<b>207,610</b>	<b>207,610</b>	<b>2,619,980</b>		
GENERAL				207,610	207,610	207,610		
ST.SUP.SPECIAL								
FEDERAL	1,315,000					1,315,000		
OTHER	1,097,370					1,097,370		
<b>TRAVEL</b>	<b>4,000</b>					<b>4,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000					1,000		
OTHER	3,000					3,000		
<b>CONTRACTUAL</b>	<b>95,000</b>					<b>95,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	60,000					60,000		
OTHER	35,000					35,000		

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>185,000</b>					<b>185,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	93,000					93,000		
OTHER	92,000					92,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>70,000</b>					<b>70,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	65,000					65,000		
OTHER	5,000					5,000		
<b>VEHICLES</b>	<b>62,100</b>					<b>62,100</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,000					22,000		
OTHER	40,100					40,100		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,828,470</b>			<b>207,610</b>	<b>207,610</b>	<b>3,036,080</b>		

**FUNDING:**

GENERAL FUNDS				207,610	207,610	207,610		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,556,000					1,556,000		
OTHER SP.FUNDS	1,272,470					1,272,470		
<b>TOTAL</b>	<b>2,828,470</b>			<b>207,610</b>	<b>207,610</b>	<b>3,036,080</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	22.00					22.00		
OTHER SP FTE	22.00					22.00		
<b>TOTAL FTE</b>	<b>44.00</b>					<b>44.00</b>		

**PRIORITY LEVEL:**

				2			
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Lyman Fish Hatchery	Public Relations Salaries	Total Funding Change	FY 2012 Total Request
<b>SALARIES</b>	<b>1,703,997</b>			<b>212,495</b>	<b>40,071</b>	<b>252,566</b>	<b>1,956,563</b>
GENERAL	620,051			212,495	40,071	252,566	872,617
ST.SUP.SPECIAL							
FEDERAL	200,000						200,000
OTHER	883,946						883,946
<b>TRAVEL</b>	<b>36,000</b>			<b>2,000</b>		<b>2,000</b>	<b>38,000</b>
GENERAL				2,000		2,000	2,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	36,000						36,000
<b>CONTRACTUAL</b>	<b>1,063,705</b>			<b>53,000</b>		<b>53,000</b>	<b>1,116,705</b>
GENERAL				53,000		53,000	53,000
ST.SUP.SPECIAL							
FEDERAL	100,000						100,000
OTHER	963,705						963,705
<b>COMMODITIES</b>	<b>97,313</b>			<b>80,000</b>		<b>80,000</b>	<b>177,313</b>
GENERAL				80,000		80,000	80,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	97,313						97,313
<b>CAPITAL-OTE</b>	<b>1,000</b>						<b>1,000</b>

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000						1,000	
<b>EQUIPMENT</b>	<b>20,000</b>						<b>20,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000						20,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,922,015</b>			<b>347,495</b>	<b>40,071</b>	<b>387,566</b>	<b>3,309,581</b>	

**FUNDING:**

GENERAL FUNDS	620,051			347,495	40,071	387,566	1,007,617	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	300,000						300,000	
OTHER SP.FUNDS	2,001,964						2,001,964	
<b>TOTAL</b>	<b>2,922,015</b>			<b>347,495</b>	<b>40,071</b>	<b>387,566</b>	<b>3,309,581</b>	

**POSITIONS:**

GENERAL FTE	11.00			1.00		1.00	12.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.00						6.00	
OTHER SP FTE	13.00						13.00	
<b>TOTAL FTE</b>	<b>30.00</b>			<b>1.00</b>		<b>1.00</b>	<b>31.00</b>	

**PRIORITY LEVEL:**

				1	4		
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>205,434</b>				<b>205,434</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	205,434				205,434		
OTHER							
<b>TRAVEL</b>	<b>25,000</b>				<b>25,000</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	25,000				25,000		
OTHER							
<b>CONTRACTUAL</b>	<b>200,000</b>				<b>200,000</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	200,000				200,000		
OTHER							
<b>COMMODITIES</b>	<b>50,000</b>				<b>50,000</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	50,000				50,000		
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

6 - COASTAL MANAGEMENT AND PLANNING

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,000</b>				<b>50,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000				50,000			
OTHER								
<b>TOTAL</b>	<b>530,434</b>				<b>530,434</b>			

**FUNDING:**

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	530,434				530,434		
OTHER SP.FUNDS							
<b>TOTAL</b>	<b>530,434</b>				<b>530,434</b>		

**POSITIONS:**

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE	6.00				6.00		
OTHER SP FTE							
<b>TOTAL FTE</b>	<b>6.00</b>				<b>6.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

1 - MARINE FISHERIES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Marine Fisheries Program provides effective management of the state's marine fisheries, including oysters, shrimp, crabs, spotted seatrout, red drum, menhaden, and mullet in addition to other commercially and recreationally important species. The program includes conservation and overall management of living marine organisms through research and data collection as modified by relevant social, economic, and biological factors. The Office of Marine Fisheries utilizes the most appropriate methods to manage each marine species including, but not limited to, regulating, harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting of catch limits and season for many species and seafood inspections of processing and distribution facilities.

**II. Program Objective:**

It is the objective of the Marine Fisheries Program to effectively manage the state's marine fisheries to produce the maximum benefit to the citizens of Mississippi while at the same time maintaining the long-term viability of the fisheries stock upon which these benefits depend, to maintain seafood processing health safety to instill a high consumer confidence and thus maximize marketing opportunities, assist in producing added-value seafood products, and increase economic diversity and job opportunities through the application of aquaculture and other technologies.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Salaries:**

NEW: 1 DMR-Marine Fisheries Scientist II (Time-Limited)/2879/\$39,927

Through the efforts of the Shrimp & Crab Bureau, DMR recently entered into a cooperative Endangered Species Act (ESA) Section 6 Agreement with the National Marine Fisheries Service, which allows Mississippi to receive Federal grant funding to support endangered, threatened and candidate species conservation. These grants will provide for a Marine Fisheries Scientist II to develop and coordinate ESA projects and partner agency cooperation. The Marine Fisheries Scientist II is especially needed now as the Deepwater Horizon Oil Spill Disaster which occurred on April 20, 2010 appears to have increased exponentially the number of threatened and endangered sea turtle strandings in the state indefinitely. Also as a result of the Deepwater Horizon Oil Spill Disaster, the workload in the Shrimp and Crab Bureau has increased and this position is needed to conduct research, process and maintain paperwork, issue reports and correspondence, and provide project management of the ESA requirements, Shrimp & Crab fishery sampling and management, completing Hurricane Katrina fisheries recovery, Live Bait Dealer inspections and reporting, Derelict Crab Trap Cleanup, and Scientific Collection Permits programs. This new position needs to be a Marine Fisheries Scientist II and it reports to a Marine Manager II.

Existing Unfunded Position: Projects Officer III (\$40,071)

The Marine Fisheries program received authorization in FY2009 for the addition of one new position in the Shrimp and Crab Bureau. However, no general funds were appropriated for this position. The DMR has aggressively worked to enhance the shrimp and crab program after the devastation experienced with Hurricane Katrina. Numerous federal grants have been awarded to assist in the revitalization of this multi-million dollar industry. This has resulted in a huge increase in the workload of the Shrimp and Crab Bureau. This position will be responsible for special project management, reporting and correspondence for the Hurricane Katrina Recovery Grant, Live Bait Dealer Inspections, Derelict Crab Trap Cleanup, Shrimp Sampling and Saltwater Scientific Collection Permits programs. Funds needed for this position is \$40,071.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

2 - COASTAL ECOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Coastal Ecology Program addresses the state and federal mandates of the Coastal Wetlands Protection Law and Coastal Zone Management Act. This is accomplished through coastal wetlands permits, the Mississippi Coastal Program, wetlands land acquisition, preservation, conservation and management.

II. Program Objective:

To provide support for the Department's Coastal Wetlands Program, Coastal Preserves Program, Estuarine Research Program, and various other aspects of the Mississippi Coastal Program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See Separate Budget for Tidelands Trust Fund Program 3, Fund #3452

**II. Program Objective:**

See Separate Budget for Tidelands Trust Fund Program 3, Fund #3452

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Marine Patrol Program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation or conservation of all saltwater aquatic life of the State of Mississippi. The patrol area consists of 1,000 square miles of marine waters, 369 miles of shoreline, 66,923 acres of marsh land and the land masses of Hancock, Harrison, and Jackson counties. The Marine Patrol Program is also required to protect and support the public and community in the area of boat and water safety, natural disasters, search and rescue, and other emergency situations and special marine events.

**II. Program Objective:**

To maintain an efficient and productive Marine Patrol Office while supporting and protecting the public, the seafood industry and associated recreational fishing and marine activities along the Mississippi Gulf Coast, and to provide support and assistance to the public in times of natural disasters and other boat and water related emergencies.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Salaries:**

The Marine Patrol program requested and received authorization four new positions in the FY2009 legislative session. However, no additional general funds were appropriated. We are requesting general funds of \$207,610 for these positions. The positions approved were two (2) additional entry level marine patrol officers and two (2) new district manager positions. The area in these districts covers approximately 1,000 square miles of water, 369 miles of shoreline and 77,933 acres of marsh and land mass in Harrison, Hancock and Jackson counties.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Department of Marine Resources was established to manage Mississippi's saltwater resources. The Department accomplishes its mandates by recommending and establishing rules, regulations, laws, seasons, creel limits, and by providing technical assistance to citizens in regard to managing private lands and waters for marine resources. The Administrative Services Program provides support to all the different programs and projects in the Department, allowing programmatic staff more time to manage the state's natural resources.

**II. Program Objective:**

It is the mission of the Administrative Services Program to provide support required by other offices within the Department to meet their goals and objectives, to maintain all human resources and payroll functions, to maintain all accounts payable functions, the purchasing system, the saltwater license system, revenue support function, budgetary assistance, develop and maintain hardware and software systems for timely and accurate data, and to support the Department's mission through a proactive communications program of information, education, outreach and public involvement. The Administrative Services Program is also dedicated to providing a strategic planning function aimed at improving the state's marine resources.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Lyman Fish Hatchery:**

The Lyman Fish Hatchery was transferred from the MS Department of Wildlife, Fisheries and Parks to the MS Department of Marine Resources in FY 2007 with no funding. The Lyman Fish Hatchery is a 200+ acre tract of land with 14 half acre lined ponds for raising saltwater and fresh water fish, along with 10 earthen ponds to be used for fresh water species. The DMR continues to work diligently toward bringing the hatchery to its full potential and capacity. Capital equipment for the hatchery is currently funded through bond money per 2006 SB 3071. Therefore, no equipment funds are requested.

For FY2011, the DMR requests general funds for five (5) positions that were granted in the FY2009 legislative session but not funded. These positions are: (1) Bureau Director II position for Hatchery Manager, one (1) position for a Marine Fisheries Scientist and three (3) positions for Fisheries Technicians. Total additional funds for these positions is \$212,495.

Travel costs of \$2000 are requested for training sessions for fisheries scientists and the hatchery manager.

Funds of \$68,000 will be used in contractual services for the electrical and other utility expenses of the hatchery. The current electric bill is over \$2000 per month. We anticipate this increasing to \$4000 per month by FY2011. The remaining funds will be used for other utilities, minor repairs, service of grounds, etc.

Funds of \$80,000 in commodities will be used for feed for the various species of fish, salt for the ponds, office supplies, repair parts, scientific supplies and other supplies required by the hatchery.

**(E) Public Relations Salaries:**

NEW: 1 Projects Officer III, Special/0737/\$40,071

In order to maintain adequate response to requests from our external customers and to continue to support DMR's existing programs, another Special Projects Officer position is required in Public Affairs. Examples of additional duties since the Deepwater Horizon Oil Spill include: developing and printing of fishing closure signs for posting at public piers and boat launches; developing and distributing news releases to media and stakeholders regarding state response to oil spill; responding to media and public inquiries related to oil spill; conducting interviews with the media on fishing closures/openings, seafood testing, etc.; developing strategies and coordinating public information on oil spill response with MEMA, MDEQ, National Guard, BP, MS Dept of Health; coordinating press conferences; scheduling boat trips and flyovers for media; participating in daily operations brief meetings of the MS Joint Operations Center and regular joint-agency PIO meetings; formulating joint public information strategies with MDEQ, MS National Guard, MEMA, and BP and staying abreast of the latest developments related to the spill. This new position needs to be a Projects Officer III, Special and it reports to a Marine Administrator II position.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Department of Marine Resources  
AGENCY NAME

5 - ADMINISTRATIVE SERVICES  
PROGRAM NAME

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

6 - COASTAL MANAGEMENT AND PLANNING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Coastal Management and Planning is responsible for the Comprehensive Resource Management Plan (CRMP), the Mississippi Department of Marine Resources (DMR) Geographical Information System (GIS) Initiative, the Mississippi Gulf Coast National Heritage Area (NHA), Coastal Impact Assistance Program (CIAP), and Special Initiatives associated with activities delegated to the DMR by the Governor's Office.

**II. Program Objective:**

The Office of Coastal Management is a program designed to provide coordination of the various efforts of public and private entities working to balance economic development with preservation of the coastal resources in the eleven (11) coastal cities and six (6) coastal counties in regards to smart/sustainable planning and growth for the Mississippi Gulf Coast. The office works with all units of a municipality concerning planning needs. The Mississippi Gulf Coast Smart Growth Toolbox, along with the Mississippi Gulf Coast Land Suitability Model was developed by the staff assigned to this program. Development and use of these tools saved millions in tax payer dollars on duplication of projects, along with training of personnel in GIS. The development of these programs is in coordination with federal agencies such as NOAA, EPA, Sea Grant, the Department of Interior, the National Park Service, along with the Federal Highway Commission, just to name a few. Statewide, the staff works with the Department of Environmental Quality, Department of Transportation, Department of Health, Department of Archives and History, Department of Wildlife, Fisheries and Parks, along with various other agencies to coordinate this effort. CRMP staff actively partner with the six (6) coastal counties of Southern Mississippi which are Hancock, Harrison, Jackson, George, Stone and Pearl River, to more effectively and efficiently utilize the resources available.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Department of Marine Resources

1 - MARINE FISHERIES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Shrimp Trawl Sampling	300.00	400.00	300.00
2 Technical Assistance Visits (seafood, aquaculture, other)	4,221.00	4,500.00	4,500.00
3 Seafood Inspections Conducted	618.00	700.00	700.00
4 Seafood Units Inspected	521.00	800.00	800.00
5 Field Interview Surveys Conducted	3,248.00	3,000.00	3,000.00
6 Telephone Surveys Conducted	421.00	400.00	400.00
7 Water Samples Collected to Monitor Shellfish Season	2,015.00	2,100.00	2,200.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Average Cost Per Shrimp Trawl Per Sampling Trip	175.00	175.00	175.00
2 Average Cost Per Services Action (technical assistance and inspections)	95.00	100.00	100.00
3 Average Cost Per Interview Site	160.00	165.00	165.00
4 Average Cost Per Water Sample	22.00	27.00	29.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Economic Worth of MS Shrimp Fishery (in excess of millions)	17.00	18.00	20.00
2 Economic Value of Industries Aided (in excess of millions)	300.00	310.00	330.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	16.00	16.00	16.00
4 Sacks of Oysters Harvested	115,611.00	300,000.00	300,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Department of Marine Resources  
 AGENCY NAME

2 - COASTAL ECOLOGY  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Coastal Wetlands Permits and Consistency	826.00	1,190.00	1,220.00
2 Preserves Acquisition (acres)	545.00	450.00	450.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Dollars Spent for Wetlands Acquisition	290,389.00	150,000.00	100,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	35,854.00	35,655.00	36,055.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Calls Received (boat and water safety, emergency, seafood)	600.00	650.00	650.00
2 Boat and Water Safety Classes Held	23.00	30.00	30.00
3 Special Marine Events Covered	38.00	40.00	40.00
4 Natural Disasters Covered	1.00	1.00	1.00
5 Patrol of Marine Waters (man hours)	53,251.00	55,000.00	55,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of Outputs 1 through 5 (in millions of dollars)	2.30	2.40	2.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Calls Answered (%)	100.00	100.00	100.00
2 Total Arrests	806.00	900.00	1,000.00
3 Students Certified in Boat & Water Safety	339.00	400.00	450.00
4 Special Events Covered (%)	100.00	100.00	100.00
5 Number of Boats Registered (3 coastal counties)	30,653.00	31,000.00	31,000.00
6 Natural Disasters Covered (%)	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Department of Marine Resources

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total IS Work Requests Submitted	985.00	1,000.00	1,000.00
2 Public Outreach Events	43.00	35.00	35.00
3 Brochures Printed	122,000.00	100,000.00	100,000.00
4 Number of Licenses Sold	74,907.00	70,000.00	80,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Completed or Resolved (%) (1% is ongoing over an indefinite period of time before completion)	98.00	98.00	98.00
2 Cost Per Public Outreach Event	450.00	450.00	450.00
3 Cost Per Brochure Printed (in cents)	0.40	0.50	0.50
4 Total License Revenue Collected	1,205,809.00	1,000,000.00	1,200,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Time to Resolution (hours)	2.15	3.00	3.00
2 Public Educated (number through events)	34,872.00	30,000.00	30,000.00
3 Number of Brochures Distributed	118,985.00	120,000.00	120,000.00
4 Time to Write License (minutes)	4.00	4.00	4.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Department of Marine Resources

6 - COASTAL MANAGEMENT AND PLANNING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Public Outreach Events	400.00	500.00	600.00
2 Resources Obtained (funding)	400.00	200.00	300.00
3 GIS Data Acquisition (sets)	11.00	11.00	11.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Annual Conferences/Workshops (cost per attendee)	200.00	300.00	350.00
2 Resources Granted (funds in thousands)	300.00	500.00	700.00
3 GIS Data (cost in thousands)	350.00	500.00	700.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Public Educated	400.00	500.00	600.00
2 Total Funds Granted (in thousands)	400.00	200.00	300.00
3 Public Served (number of cities and counties)	11.00	11.00	11.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS Department of Marine Resources

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MARINE FISHERIES</b>				
GENERAL	497,802	( 20,864)	476,938	( 4.19%)
ST.SUPPORT SPECIAL				
FEDERAL	1,206,259		1,206,259	
OTHER SPECIAL	1,275,566		1,275,566	
<b>TOTAL</b>	<b>2,979,627</b>	<b>( 20,864)</b>	<b>2,958,763</b>	
<b>Narrative Explanation:</b> Part of the 3% (\$20,864) reduction would come from the equipment category in Fisheries				
<b>Program Name: (2) COASTAL ECOLOGY</b>				
GENERAL	244,279		244,279	
ST.SUPPORT SPECIAL				
FEDERAL	1,704,503		1,704,503	
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,948,782</b>		<b>1,948,782</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) TIDELANDS TRUST FUND</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (4) MARINE PATROL</b>				
GENERAL		( 10,000)	( 10,000)	
ST.SUPPORT SPECIAL				
FEDERAL	1,556,000		1,556,000	
OTHER SPECIAL	1,272,470		1,272,470	
<b>TOTAL</b>	<b>2,828,470</b>	<b>( 10,000)</b>	<b>2,818,470</b>	
<b>Narrative Explanation:</b> Part of the 3% reduction (\$10,000) would come from the equipment category in Marine Patrol.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) ADMINISTRATIVE SERVICES</b>				
GENERAL	620,051	( 10,000)	610,051	( 1.61%)
ST.SUPPORT SPECIAL				
FEDERAL	300,000		300,000	
OTHER SPECIAL	2,001,964		2,001,964	
<b>TOTAL</b>	<b>2,922,015</b>	<b>( 10,000)</b>	<b>2,912,015</b>	
<b>Narrative Explanation:</b> Part of the 3% (\$10,000) reduction would come from the equipment category in Administrative Services.				
<b>Program Name: (6) COASTAL MANAGEMENT AND PLANNING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	530,434		530,434	
OTHER SPECIAL				
<b>TOTAL</b>	<b>530,434</b>		<b>530,434</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,362,132	( 40,864)	1,321,268	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	5,297,196		5,297,196	
OTHER SPECIAL	4,550,000		4,550,000	
<b>TOTAL</b>	<b>11,209,328</b>	<b>( 40,864)</b>	<b>11,168,464</b>	

### Commission on Marine Resources MEMBERS

MS Department of Marine Resources

Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no annual salary, but receive \$40 per diem each day devoted to the discharge of official duties, in addition to their travel expenses.

B. Estimated number of meetings FY2011

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>James Taylor</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>07/01/06</u>	<u>06/30/14</u>
2.	<u>Vernon Asper</u>	<u>Diamondhead, MS</u>	<u>Gov. Barbour</u>	<u>07/01/06</u>	<u>06/30/14</u>
3.	<u>Steve Bosarge</u>	<u>Pascagoula, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>
4.	<u>Richard Gollott</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>
5.	<u>Shelby Drummond</u>	<u>Gautier, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 49-15-301

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	41,248	50,000	50,000
61021 Reimbursement Employee Training	9,216		
61030 Travel Related Registration	6,823		
<b>TOTAL (A)</b>	<b>57,287</b>	<b>50,000</b>	<b>50,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent and Other Post Office Charges	6,145	6,000	6,000
61190 Transportation of Goods Not for Resale	14,262	7,800	7,800
61210 Electricity	41,457	40,000	88,000
61230 Water and Sewage	157	200	5,200
<b>TOTAL (B)</b>	<b>62,021</b>	<b>54,000</b>	<b>107,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	33,210	10,000	10,000
<b>TOTAL (C)</b>	<b>33,210</b>	<b>10,000</b>	<b>10,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61440 Rental of Office Equipment	58,815	50,000	50,000
61460 Other Equipment	4,365		
61470 Capitol Facilities - Rental	741,654	741,654	741,654
61480 Exhibits and Displays	46,184	999	999
61490 Other Rentals	11,007	1,000	1,000
<b>TOTAL (D)</b>	<b>862,025</b>	<b>793,653</b>	<b>793,653</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences and Lots	7,916	6,000	6,000
61520 Buildings	7,039	7,000	7,000
61540 Passenger Vehicles	65,785	30,000	30,000
61541 Maintenance on Vehicles	97	200	200
61550 Office Equipment & Furniture	1,576	1,000	1,000
61590 Miscellaneous Items of Equipment	687,631	160,000	160,000
<b>TOTAL (E)</b>	<b>770,044</b>	<b>204,200</b>	<b>204,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61609 Physicians Services SPAHRS	114		
61611 Architecture and Preplanning Services	7,855	5,000	5,000
61615 SAAS Fees - DFA	10,382	14,676	14,676
61616 MMRS Fees	20,946	10,000	10,000
61620 Department of Audit	342	1,000	1,000
6162X Accounting (61621 - 61624)	120,851	23,324	23,324
6163X Legal (61630-61636)	216,535	217,000	217,000
61650 State Personnel Board	18,909	17,500	17,500
61653 Personnel Service Contract - Travel Accounted	44,902	500	500
61658 Personnel Services Contracts-Other Fees SPAHRS	641,220	29,000	29,000
61660 Court Costs Court Reporters	5,838	5,000	5,000
61662 Appraisers Fees	30,250	1,000	1,000
61680 Temporary Employment Fees	7,600	3,000	3,000
61681 Entertainers Fees	300		
6168X Contract Worker (61682-61688)	48,262	2,500	2,500
61690 Other Fees & Services	1,038,108	40,000	40,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (F)</b>	<b>2,212,414</b>	<b>369,500</b>	<b>369,500</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	19,933		
61710 Insurance & Fidelity Bonds	31,252	25,000	25,000
61720 Membership Dues	42,255	33,000	33,000
61721 Subscriptions	1,098	500	500
61730 Laundry and Dry Cleaning	180	100	100
61740 Salvage, Demolition and Removal Service	170		
61800 Procurement Card - Contractual	25,461	21,000	21,000
<b>TOTAL (G)</b>	<b>120,349</b>	<b>79,600</b>	<b>79,600</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	16,965	16,000	16,000
61905 IS Professional Fees - ITS	600	500	500
61917 Service Charges to State Data Center	55,201	50,000	50,000
61920 Other Outsourced IT Services	3,155	100	100
61921 Software Acquisition and Installation	28,106	25,000	25,000
61923 Basic Telephone Monthly - ITS	48,196	50,000	50,000
61925 Long Distance Charges - ITS	3,674	3,000	3,000
61927 Private Data Line Monthly Charges	79		
61928 Public Network Access Charges - Outside Vendor	10,132	9,000	9,000
61933 Rental of IS Equipment - Outside Vendor	1,100	100	100
61939 Cellular Usage Time - Outside Vendor	33,402	30,000	30,000
61941 Satellite Voice Transmission Services	395		
61961 Maintenance/Repair of IS Equipment	19,765	20,000	20,000
61962 Maintenance/Repair of Communications Systems	280	200	200
61963 Maintenance/Repair of Communications Systems	5,605	4,000	4,000
61964 Maintenance/Repair of Comm - Outside Vendor	3,997	1,000	1,000
61980 IS Software Maintenance - Outside Vendor	96,720	90,000	90,000
<b>TOTAL (H)</b>	<b>327,372</b>	<b>298,900</b>	<b>298,900</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense	174	200	200
61998 Prior Year Expense - Contractual	21,973		
<b>TOTAL (I)</b>	<b>22,147</b>	<b>200</b>	<b>200</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,466,869</b>	<b>1,860,053</b>	<b>1,913,053</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			53,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,620,888	812,348	812,348
OTHER SPECIAL FUNDS	2,845,981	1,047,705	1,047,705
<b>TOTAL FUNDS</b>	<b>4,466,869</b>	<b>1,860,053</b>	<b>1,913,053</b>

**SCHEDULE C  
COMMODITIES**

MS Department of Marine Resources  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates - Sand, Gravel, Slag, Etc.	7,605	500	500
62060 Paints, Preservatives and Striping Materials	791	500	500
62070 Signs	6,809	500	500
62090 Other Maintenance and Construction Materials	492	500	500
<b>Total (A)</b>	<b>15,697</b>	<b>2,000</b>	<b>2,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	117,805	30,000	30,000
62120 Duplication and Reproduction Supplies	17,769	5,000	6,000
62130 Office Supplies and Materials	7,091	5,000	8,000
62140 Paper Supplies	6,628	4,000	5,000
62150 Maps, Manuals, Library Books, Films	1,525	1,000	1,000
62160 Office Equipment (not capital outlay)	40	1,000	6,000
<b>Total (B)</b>	<b>150,858</b>	<b>46,000</b>	<b>56,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62206 Fuels - Delivery	75	50	50
62210 Fuels - Gasoline	305,734	310,000	320,000
62211 Fuels - Diesel	24,535	20,000	20,000
62220 Lubricating Oils, Greases, Etc.	11,757	1,000	1,000
62241 Tires and Tubes -Truck	5,595	5,000	5,000
62243 Tires and Tubes - Off Road	240		
62250 Repair Parts Office Equipment			
62251 Vehicle Repair Parts		500	500
62252 Expendable Repair Parts - A/C Heating and Plumbing			
62253 Batteries	709	500	500
62259 Expendable Parts - Vehicle Maintenance			
62260 Betterments for Vehicles	1,014	500	500
62271 Communication System Parts	367	100	100
62280 Shop Supplies	158	100	100
62290 Other Equipment Repair Parts, Supplies & Accessories	31,314	10,000	10,000
<b>Total (C)</b>	<b>381,498</b>	<b>347,750</b>	<b>357,750</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory and Testing Supplies	13,721	5,000	15,000
62330 Photographic supplies	25		
62340 Drugs & Chemicals - Medical & Lab Use	384	300	300
62390 Other Professional and Scientific Supplies	313	100	100
<b>Total (D)</b>	<b>14,443</b>	<b>5,400</b>	<b>15,400</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	1,267	100	100
62420 Hardware, Plumbing & Electrical	978	500	500
62430 Small Tools	575	100	100
62450 Janitor Supplies and Cleaning Agents	1,658	100	100
62460 Wearing Material, Personal Items	5		
62470 Food for Persons			
62475 Food for Business Meetings	42,518	100	100
62480 Feed for Animals	1,000	100	5,100

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Department of Marine Resources  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62490 Greenhouse and Nursery Supplies	11,094	100	5,100
62510 Poisons	1,150	50	50
62520 Decal Signs	4,993	100	100
62530 Uniforms & Wearing Apparel	25,281	10,000	10,000
62555 IS Equipment Repair Parts	8,013	1,000	1,000
62560 Cafeteria Supplies	17		
62580 Ammunition	6,430	500	500
62585 Cameras under \$250	2,750	100	100
62590 Other Supplies & Materials	2,873,472	10,000	13,000
62595 Other Equipment (less than \$500)	21,209	500	2,500
62800 Procurement Card Purchases	201,275	91,296	126,296
62994 Petty Cash Expense - Commodities	1,375	100	100
62998 Prior Year Expense - Commodities	1,452	100	100
<b>Total (E)</b>	<b>3,206,512</b>	<b>114,846</b>	<b>164,846</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,769,008</b>	<b>515,996</b>	<b>595,996</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			80,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,147,862	315,683	315,683
OTHER SPECIAL FUNDS	621,146	200,313	200,313
<b>TOTAL FUNDS</b>	<b>3,769,008</b>	<b>515,996</b>	<b>595,996</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes	4,604,014		
<b>TOTAL (A)</b>	<b>4,604,014</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - NERR Construction	316,133	1,000	1,000
<b>TOTAL (B)</b>	<b>316,133</b>	<b>1,000</b>	<b>1,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>4,920,147</b>	<b>1,000</b>	<b>1,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,604,014		
OTHER SPECIAL FUNDS	316,133	1,000	1,000
<b>TOTAL FUNDS</b>	<b>4,920,147</b>	<b>1,000</b>	<b>1,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery	1	2,369					
<b>TOTAL (B)</b>		<b>2,369</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Executive Chair	1	1,170					
Panel System Units							
Cabinet, File Lateral, Fire Proof							
Table, Bamboo Veneer							
MPS, Barometer & Cable							
Bed, Bunk							
Conference Table			1	2,000	1	2,000	2,000
<b>TOTAL (C)</b>		<b>1,170</b>		<b>2,000</b>			<b>2,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems							
Scanner	1	13,116					
Backup Storage							
Secure Controller							
Servers	3	57,872	2	21,586	2	10,793	21,586
Computer, Laptop	5	10,857	3	3,600	3	1,200	3,600
Computer Desktop	33	51,596	5	5,000	5	1,000	5,000
USB/Rack							
Printer	9	22,514	4	1,400	4	350	1,400
Network, Wireless							
63422 Telecom Infrastructure							
Phone System/Speakers							
63433 Two Way Radios							
Radio Equipment	1	678					
<b>TOTAL (D)</b>		<b>156,633</b>		<b>31,586</b>			<b>31,586</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63350 Lab, Medical, Testing Equipment							
Centrifugal Sorvall							
Microscope Case	1	626					
Sterilizer							
Cabinet Case, Skin							
63360 Shop Equipment							
Saw, Isomet							
63380 Photographic Equipment							
Camera	15	15,531	2	4,000	2	2,000	4,000
63405 Lawn Equipment Edger/Blower	1	427					
63433 Two Way Radio Equipment	2	689					
63490 Other Equipment							
Microscope	4	12,616	2	4,000	2	2,000	4,000
Radar Equipment	1	9,539					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS Department of Marine Resources

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Probes, Oxygen/Turbidity	3	9,491	1	3,000	1	3,000	3,000
Generator	2	17,267	1	11,605	1	11,605	11,605
Outboard Motor	10	116,029	6	84,000	6	14,000	84,000
Refrigerator, Marine			1	1,500	1	1,500	1,500
Trailer, Boat	1	7,340	2	10,000	2	5,000	10,000
Sidescan Sonar Equipment							
Security Camera		2,325					
Boat Satellite	1	2,990					
GPS, Marine	2	13,740	1	5,000	1	5,000	5,000
Auto Pilot - Boat	1	3,400					
Boat	2	274,992					
Air Conditioner, Marine	3	10,773					
VHF for boat	1	479					
Welch, Std Duty	1	1,042					
Boat Tarp	1	1,300					
Data Aquisition Kit-Water Quality							
Water Meter	1	1,573					
Boat, Canoe	1	1,159					
Lawn Equipment	1	10,853					
Winch	2	10,546					
Saw, Fish Cutting	1	4,595					
Chainsaw	1	450					
Loading Guides/Spacers	2	7,708					
Tractor	1	12,878					
Trailer, Utility	1	4,220					
Ice Machine	1	4,350					
Dimension Sets	1	4,395					
Vacuum	1	1,148					
<b>TOTAL (F)</b>		<b>564,471</b>		<b>123,105</b>			<b>123,105</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>724,643</b>		<b>156,691</b>			<b>156,691</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		688,038		127,291			127,291
OTHER SPECIAL FUNDS		36,605		29,400			29,400
<b>TOTAL FUNDS</b>		<b>724,643</b>		<b>156,691</b>			<b>156,691</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS Department of Marine Resources

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)		1	23,491				
63310 Automobile, Mid Size Station Wagon (AU MW)	5						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	7	1	13,687				
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	17	2	44,261				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	50	11	137,550	3	62,100	3	62,100
63392 Sport Utility Vehicle (TK SU)	4						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1	1	21,421				
63393 Van, Mid Size (VN MV)	8						
63400 Other Vehicles -Utility Vehicle		1	11,400				
<b>TOTAL (A)</b>	<b>96</b>	<b>17</b>	<b>251,810</b>	<b>3</b>	<b>62,100</b>	<b>3</b>	<b>62,100</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			7,638				
<b>TOTAL (B)</b>			<b>7,638</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>259,448</b>		<b>62,100</b>		<b>62,100</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			232,587		22,000		22,000
OTHER SPECIAL FUNDS			26,861		40,100		40,100
<b>TOTAL FUNDS</b>			<b>259,448</b>		<b>62,100</b>		<b>62,100</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Telephone, Cellular	73	2	190	3	450	3	450
<b>Total (A)</b>	<b>73</b>	<b>2</b>	<b>190</b>	<b>3</b>	<b>450</b>	<b>3</b>	<b>450</b>
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDA	32	15	2,099	2	550	2	550
<b>Total (C)</b>	<b>32</b>	<b>15</b>	<b>2,099</b>	<b>2</b>	<b>550</b>	<b>2</b>	<b>550</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>2,289</b>		<b>1,000</b>		<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			1,347				
OTHER SPECIAL FUNDS			942		1,000		1,000
<b>TOTAL FUNDS</b>			<b>2,289</b>		<b>1,000</b>		<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Department of Marine Resources

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	31,500		
<b>TOTAL (B)</b>	<b>31,500</b>		
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	5,594,790	363,600	363,600
64890 Miscellaneous Grants to Individuals			
<b>TOTAL (C)</b>	<b>5,594,790</b>	<b>363,600</b>	<b>363,600</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65070 Other Service Charges	39		
<b>TOTAL (D)</b>	<b>39</b>		
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	186,858		
<b>TOTAL (E)</b>	<b>186,858</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	5,813,187	363,600	363,600
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,726,832	363,600	363,600
OTHER SPECIAL FUNDS	86,355		
<b>TOTAL FUNDS</b>	<b>5,813,187</b>	<b>363,600</b>	<b>363,600</b>

**NARRATIVE  
2012 BUDGET REQUEST**

MS Department of Marine Resources  
Name of Agency

**FY2012 HUMAN RESOURCES NEEDS NARRATIVE**

Mississippi Department of Marine Resources (DMR)/90450

Total Requested State Funds: \$540,174

**I. New Positions Requested: 2 - NEW Positions (MSPB Schedule A)**

Reasons for requesting new positions:

New Positions required for Expanded Programs/Workload

**1. Total dollar amount requested for new positions: \$79,998 (includes fringe)**

**2. Justification, by office:**

Program #1 - Marine Fisheries - 1 Position - \$39,927

NEW: 1 DMR-Marine Fisheries Scientist II (Time-Limited)/2879/\$39,927

Through the efforts of the Shrimp & Crab Bureau, DMR recently entered into a cooperative Endangered Species Act (ESA) Section 6 Agreement with the National Marine Fisheries Service, which allows Mississippi to receive Federal grant funding to support endangered, threatened and candidate species conservation. These grants will provide for a Marine Fisheries Scientist II to develop and coordinate ESA projects and partner agency cooperation. The Marine Fisheries Scientist II is especially needed now as the Deepwater Horizon Oil Spill Disaster which occurred on April 20, 2010 appears to have increased exponentially the number of threatened and endangered sea turtle strandings in the state indefinitely. Also as a result of the Deepwater Horizon Oil Spill Disaster, the workload in the Shrimp and Crab Bureau has increased and this position is needed to conduct research, process and maintain paperwork, issue reports and correspondence, and provide project management of the ESA requirements, Shrimp & Crab fishery sampling and management, completing Hurricane Katrina fisheries recovery, Live Bait Dealer inspections and reporting, Derelict Crab Trap Cleanup, and Scientific Collection Permits programs. This new position needs to be a Marine Fisheries Scientist II and it reports to a Marine Manager II.

**3. Explain methodologies used to determine the number and classifications for position requested:**

The duties associated with this position are those of a fisheries technician/scientist classification, consistent with other Marine Fisheries Scientist II positions in the Marine Fisheries Office.

**4. List goals not achieved because of a need for requested new position:**

Appropriate development, coordination, and accounting for the federal funds received by the DMR Marine Fisheries Office and partner agencies to enhance Mississippi threatened and endangered species conservation and related marine fisheries activities, of special concern in the on-going response to and future aftermath of the Deepwater Horizon Oil Spill Disaster.

Program #5 - Administration Services - 1 Position - \$40,071

NEW: 1 Projects Officer III, Special/0737/\$40,071

**NARRATIVE  
2012 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

In order to maintain adequate response to requests from our external customers and to continue to support DMR's existing programs, another Special Projects Officer position is required in Public Affairs. Examples of additional duties since the Deepwater Horizon Oil Spill include: developing and printing of fishing closure signs for posting at public piers and boat launches; developing and distributing news releases to media and stakeholders regarding state response to oil spill; responding to media and public inquiries related to oil spill; conducting interviews with the media on fishing closures/openings, seafood testing, etc.; developing strategies and coordinating public information on oil spill response with MEMA, MDEQ, National Guard, BP, MS Dept of Health; coordinating press conferences; scheduling boat trips and flyovers for media; participating in daily operations brief meetings of the MS Joint Operations Center and regular joint-agency PIO meetings; formulating joint public information strategies with MDEQ, MS National Guard, MEMA, and BP and staying abreast of the latest developments related to the spill. This new position needs to be a Projects Officer III, Special and it reports to a Marine Administrator II position.

3. Explain methodologies used to determine the number and classifications for position requested:

The duties associated with this position are administrative and project management oriented. There are other Special Projects Officer positions in the Public Affairs Office with similar job responsibilities and this position is consistent with them.

4. List goals not achieved because of a need for requested new position:

In order for the Public Affairs Office to operate efficiently and provide accurate information in a timely manner, it is essential to ensure successful response to external customers regarding oil spill related inquiries.

## II. Funding for Existing Vacant Positions

The DMR will continue to be involved with programs and activities in response to the Deepwater Horizon Oil Spill Disaster, as well as lingering effects of Hurricane Katrina. As such, the DMR requests all appropriated positions that are currently vacant remain in place to allow adequate staffing levels to support future growth and demands placed on agency resources. At this time the DMR does not wish to abolish any positions.

1. For FY2012, the DMR requests funding for the ten (10) positions listed below (by office) that were appropriated for FY2010 but were not funded. The total dollar amount requested for these ten (10) appropriated positions is \$460,176.

Program #1 - Marine Fisheries - 1 Position - \$40,071  
1 Projects Officer III, Special/0737/\$40,071

Program #4 - Marine Patrol - 4 Positions - \$207,610  
2 DMR-Marine Patrol Officer I/2830/\$83,885  
2 DMR-Marine Patrol Manager/2835/\$123,725

Program #5 - Administrative Services- 5 Positions - \$212,494  
1 DMR-Marine Manager II/4406/\$70,903 (Hatchery Manager)  
1 DMR-Marine Fisheries Scientist V/4585/\$49,586  
3 DMR-Marine Fisheries Technician II/2865/\$92,005

2. Justification for funding, by office:

**NARRATIVE  
2012 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

**Program #1 - Marine Fisheries**

To provide project management of existing programs; process and maintain paperwork, issue reports and correspondence for the Hurricane Katrina Recovery Grant, Live Bait Dealer inspections and reporting, Derelict Crab Trap Cleanup, Shrimp Sampling and Saltwater Scientific Collection Permits programs.

**Program #4 - Marine Patrol**

The DMR Marine Patrol Office needs additional officers to handle the increased workload and activities dealing with the lingering impact of Hurricane Katrina and the Deepwater Horizon Oil Spill Disaster. The Marine Patrol Manager positions are needed to oversee the marine law enforcement activities of the two (2) districts on the Mississippi Gulf Coast. Each officer is responsible for approximately 250 square miles of water, 200 square miles of land, and 15,420 acres of marshland. In addition to the Marine Patrol Officer's duties on the water and marshland, they perform law enforcement duties associated with the coastal permitting and seafood processing plant inspection, particularly when there are violations.

**Program #5 - Administrative Services**

During the past fiscal year, the DMR contracted with four (4) individuals to maintain the grounds and provide minimal assistance with the fish and ponds at the Lyman Fish Hatchery. An official hatchery manager is needed to oversee hatchery operations, develop budgets, provide long and short range plans and supervise staff. Additionally, funding is needed for the other Lyman Fish Hatchery positions to fully staff the operations of the hatchery.

**3. List goals not achieved because of a lack of funding for identified vacant positions:**

**Program #1 - Marine Fisheries**

Appropriately accounting for the amount of federal funds the Marine Fisheries Office has received to enhance the marine fisheries activities in the aftermath of hurricane Katrina and the Deepwater Horizon Oil Spill Disaster will continue to present enormous challenges for the DMR.

**Program #4 - Marine Patrol**

Without funding for two (2) field officers and two (2) managers, the DMR will not be able to adequately provide coverage to the vast area for which we are responsible. Funding for two (2) managers to oversee the two districts will greatly enhance the DMR's ability to provide supervision to the field officers.

**Program #5 - Administrative Services**

In order for the Lyman Fish Hatchery to operate at full capacity, it is necessary to have a complete staff including a Hatchery Manager, Fisheries Scientists, and Fisheries Technicians.

**III. Upward Reallocations: (SPB Schedule B)**

No Request

**IV. Upward Reclassifications: (SPB Schedule C)**

No Request

**V. Educational Benchmarks: (SPB Schedule D)**

No Request

**VI. Special Compensation/Experience Benchmarks: (SPB Schedule E)**

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No Request

VII. Callback Pay (Currently Authorized): (SPB Schedule F)

Continue currently authorized callback pay for all designated PINs as a result of the Deepwater Horizon Oil Spill and the potential for all DMR employees to be part of the first responder effort.

VIII. Additional Compensation (Not Currently Authorized): (SPB Schedule G)

No Request

IX. FLSA Overtime Pay: (SPB Schedule H - Currently Authorized)  
(SPB Schedule I - Not Currently Authorized)

The DMR currently pays for FLSA overtime at the time the non-exempt employee terminates employment. No additional funds are requested.

X. Position Status Change: (SPB Schedule J)

No request

XI. Standby Pay (Currently Authorized): (SPB Schedule K)

No request

**TRAVEL**

The Department of Marine Resources' meal allowance ranges from \$31 per day up to \$46 per day for high cost areas. This category also includes flight expenses, mileage, hotel expenses and other miscellaneous expenses.

The Marine Fisheries Program is requesting \$15,151 in this category.

The amount requested is for expenses incurred for travel to official meetings to participate in planning programs with other federal and state agencies to ensure that the DMR is receiving the most current and accurate marine fisheries related information. Many of these meetings are out-of-state. Some examples of out-of-state travel include the DMR's participation in Gulf Regional Fisheries Management Council, Gulf States Marine Fisheries Commission, EPA Gulf of Mexico Program, Interstate Shellfish Sanitation Conference, USFDA Shellfish Workshops, State-Federal Cooperative Statistics Meetings, Interstate Seafood HACCP Seminars, US Fish and Wildlife Service, and travel to Washington, D.C. to meet with Senate and Congressional members. Participation in these forums is critical to the effective management of the state's marine fisheries.

These funds are also used to improve personnel knowledge of new scientific and technical information applicable to marine resources management by providing for staff attendance at selected scientific conferences (American Fisheries Society Meetings, Estuarine Research Federation Meetings, etc.) and regulatory and non-regulatory seafood sanitation/technical applications meetings.

Travel funds also apply to expenses incurred by staff for in-state travel to attend interactive sessions with the

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Mississippi Department of Health and Mississippi Department of Agriculture and Commerce, as well as attend Shellfish Sanitation Meetings, which are extremely important to the marketing of the state's seafood.

The Coastal Ecology Program is requesting \$20,000 in this category. These are federal funds.

The funds requested will enable the Coastal Ecology Program staff to continue to provide services in wetlands permitting, the Coastal Zone Management Program, Coastal Preserve Program, and special projects that include both in-state and out-of-state travel. Out-of-state travel to meetings in Washington, D.C., Atlanta, Georgia, New Orleans, Louisiana, and Mobile, Alabama relating to federal grant awards, program coordination and professional meeting is common. Travel also includes professional meetings and workshops for employee development and training.

The Marine Patrol Program is requesting \$4,000 in this category.

The funds requested will allow the Office Director and staff to attend meetings and conferences related to law enforcement issues that directly impact the Mississippi Gulf Coast. Most of the associated meetings are conducted out-of-state and require attendance by law enforcement. Out-of-state travel funds are requested for law enforcement participation in such vital meetings as Interstate Shellfish Sanitation Conference, Gulf State Marine Fisheries Commission, Gulf and South Atlantic Fisheries, Gulf Council, International Association of Marine Investigators, Northern State Boating Law Administrators Association, Southern States Boating Law Administrators Association, International Association of Chiefs of Police, Law Enforcement Committee for Strategic Planning and Task Force Sub-Committees. It is of the utmost importance that law enforcement participates in such meetings to afford them the opportunity to gain knowledge of federal and national programs that affect the marine waters and fisheries of the Mississippi Gulf Coast as well as its constituents. The Office Director for the Marine Patrol Program has a vote on some of these committees and holds a chairmanship on two. It is vital that he or his designee attend these functions to have representation from Mississippi Law Enforcement to cast votes.

The Administrative Services Program is requesting \$38,000 in this category. This represents an increase of \$2,000.

The funds requested will allow the Executive Director and other executive staff to continue participation in fisheries management, attend legislative sessions and mandated meetings as well as representing the state at out-of-state meetings such as Gulf of Mexico Fishery Management and Gulf States Marine Fisheries Commission. It is critical that the Executive Director attend out-of-state meetings pertaining to the DMR such as the Gulf Regional Fisheries Management Council, Gulf States Marine Fisheries Commission, EPA Gulf of Mexico Program, Interstate Shellfish Sanitation Conference, USFDA Shellfish Workshops, State-Federal Cooperative Statistics Meetings, Interstate Seafood HACCP Seminars, US Fish and Wildlife Services, and travel to Washington, D.C. to meet with Senate and Congressional members. Participation in these forums is critical to the management of the state's marine resources.

These funds will also allow employees to attend critical training sessions to improve their job skills, particularly in the fast changing information technology department.

Additional funding in the amount of \$2000 is requested for employees at the Lyman Fish Hatchery to attend required training.

The Coastal and Management Planning Program is requesting \$25,000 in this category.

This level funding is federal funds that will allow employees to attend meetings required under the federal grant program such as the Annual Smart Growth Conference, the Annual Alliance Board meeting in Washington, DC, Heritage Board Meetings held in designated Heritage locations throughout the United States, and ESRI/GIS meetings.

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**CONTRACTUAL SERVICES**

The Marine Fisheries Program is requesting \$141,348 in this category.

The total requested amount will enable us to continue contracting with Gulf Coast Research Laboratory for shellfish Sanitation services including water samples (growing waters and oyster industry potable water) and oyster meat analysis. The need for growing water analysis has increased in recent years due to the extension of the oyster season. The extensions of the oyster season have also created the need to contract for additional manpower to man the oyster check stations and collect field samples (both water and oyster) in order to avoid violations of the Fair Labor Standard Act. We do not currently have the necessary staff to fulfill our shellfish sanitation requirements. Full compliance with national standards for growing and potable water sanitation is necessary to ensure that Mississippi shellfish are marketable outside state lines and maintain strict public health guidelines. This compliance is maintained through routine sample collection and analysis on a prescribed schedule.

Funds are also used to maintain memberships in numerous professional organizations that address seafood safety, aquaculture, and other technology applications in the seafood industry. This included the Interstate Shellfish Sanitation Conference that allows the DMR to keep abreast of the latest technology advances and NSSP model ordinance requirements.

Other funding is necessary for the purchase and planting of oyster cultch material on oyster reefs in Mississippi waters to increase the oyster harvest and economic value of the seafood industry along the Gulf Coast.

The Coastal Ecology Program is requesting \$360,000 in this category. These are federal funds.

The funds requested will enable the DMR to contract for services to perform special tasks and projects mandated under the Coastal Zone Management Program. Some of these tasks include a revision to the Coastal Program and the Nonpoint Source Pollution Program. Funding is also critical to continuing wetlands and coastal permitting activities.

Funding for GIS technical assistance will provide for the development of a database connection to convert and link the tabular wetland permitting data, through Spatial Database Engine, to the Coastal Mapper allowing DMR personnel and eventually the public to view graphically represented permit actions and their tabular data. This task will provide timely and geographically accurate information that, without requiring specialized skills or software, assist in day to day DMR personnel duties, as well as providing pertinent information for the public we serve.

Approximately 80% of legal counsel's time is spent on Coastal Program and wetlands permitting issues and is funded through CZM federal funds. Current legal services performed by legal personnel include routine activities involving wetlands permitting and enforcement problems, resolution of special issues involving zoning, legal challenges to the Wetlands Use Plan and the Mississippi Coastal Program, as well as other complex legal issues.

The Marine Patrol Program is requesting \$95,000 in this category.

The total requested funding would provide for required tuition needed for Marine Law Enforcement Officers to attend the Basic Police Academy (9-12 weeks), and the Federal Law Enforcement Training School (4 weeks). This training is critical in order to ensure that our law enforcement officers are professional and knowledgeable in the laws and skills required to protect the public welfare and the sensitive Coastal environment. It is also critical to the Gulf Coast seafood industries, recreational sportsmen, and the associated economic benefits that they produce.

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Funds will also be used to support the Marine Patrol Program in vehicle and boat repairs. Funding will allow needed repairs to ensure Marine Law Enforcement Officers' ability to respond to law enforcement issues and emergency situations involving public safety and welfare.

The Administrative Services Program is requesting \$1,116,705 in this category.

An additional \$53,000 is being requested in the Contractual Services Budget Category. These additional funds will be used to pay operational costs at the Lyman Fish Hatchery. Due to the number of pumps utilized at the hatchery, the monthly electric bill is extremely high. Funds are also needed for other utilities and routine maintenance for grounds, etc.

Funding for all the DMR building rent, office lease equipment and repair, and information systems maintenance costs are included in the Administrative Services Program's request.

Funds will also be used for repairs and maintenance of the DMR's pool vehicles and boats.

Funds will also be used to support training in all phases of technology. Failure to keep current with the changing technology will result in failure of the DMR to meet the requirements of section 29-15-17 Mississippi Code.

The Coastal Management & Planning Program is requesting \$200,000 in this budget category.

This request is funded with federal funds under provision of the U. S. National Park Service Heritage Grant. Funds in the amount of \$80,000 will be used to pay for office space. The remaining funds will be used to contract for an environmental assessment plan, repairs and maintenance on equipment assigned to this program.

**COMMODITIES**

The Marine Fisheries Program is requesting \$56,413 in this category.

The total amount requested will also enable the Fisheries staff to purchase oyster tags to be attached to all sacks of oysters taken in safe water as mandated by state and federal regulations, and to purchase oyster cultch material to be used in enhancement of oyster reefs to increase the oyster harvest.

Scientific supplies are also required to perform additional qualitative screening tests for seafood safety, aid in educational enhancement, and study aquaculture production conditions.

The Coastal Ecology Program is requesting \$127,270 in this category.

These are federal funds that will be used to purchase fuel, office supplies, field supplies for permitting, printing and other materials in support of the Coastal Program.

The Marine Patrol Program is requesting level funding of \$185,000 in this category.

This funding will support the Marine Patrol Program's requirements for tires, office supplies, lab and test supplies, repair parts, and uniforms. These are required for the daily operations of the Marine Patrol Office and fulfillment of its mission to enforce the law and maintain public safety and welfare. Marine Patrol has the responsibility of maintaining patrol 24 hours a day, 7 days a week, and 365 days a year. Marine Patrol is also charged with the responsibility of Emergency Response. Constituents of the State of Mississippi depend on Marine Law Enforcement Officers for assistance and it is crucial that they have the necessary equipment to be able to respond to such

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emergencies as floods, hurricanes, etc. Equipment upkeep such as regular oil changes, inspections, brakes, lights and sirens are some of the efforts our officers carry out to maintain a solid, dependable patrol unit. Funding is requested to assist with maintaining these efforts.

The Administrative Services Program is requesting \$177,313 in this category.

The total amount requested will fund the daily operations of the DMR. Fuel for boats and vehicles, repairs and replacement parts, office supplies, and information systems repair parts and supplies, will be purchased in support of all the DMR programs.

An additional amount of \$80,000 is requested for operational costs at the Lyman Fish Hatchery. Funds will be used to purchase salt and other chemicals needed to maintain the fish ponds, fuel for machinery and maintenance, and other supplies required to maintain the facilities and grounds.

The Coastal Management & Planning Program is requesting \$200,000 in this budget category.

This request is funded with federal funds under provisions of the U. S. National Park Service Heritage Grant. The majority of funds will be used to brand and print the environmental assessment plan. The remaining funds will be used for fuel, repair and replacement parts for equipment, and office supplies to be used in support of this federal program.

**CAPITAL OUTLAY-OTHER**

The department is not requesting funds in this category.

**CAPITAL OUT-LAY EQUIPMENT**

The Marine Fisheries Program is requesting \$50,019 in this category.

The requested amount is for equipment to be used in support of all Marine Fisheries Programs. Funds will be used to purchase outboard motors and lab equipment necessary to perform mandated tasks. Without this equipment Marine Fisheries will be unable to perform the mandates to this task, which would have a negative impact on the seafood industry along the Gulf Coast.

The Coastal Ecology Program is requesting \$16,672 in this category. These are federal funds.

These funds will be used to purchase field equipment necessary in carrying out the tasks under the provision of the Coastal Program.

The Marine Patrol Program is requesting \$70,000 in this category.

The funds requested will be used to replace boats and outboards that are past the end of their service life. Marine Patrol requires new boats to continue to operate safely and efficiently. The result of not receiving funding will be a negative impact in the Marine Patrol Officer's capability to fulfill its mission in Emergency Response, Boat and Water Safety, Investigations, and Shellfish Law Enforcement. It would

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also increase the possibility of loss of life during emergency situations and increase violations of the marine laws enacted to protect the Mississippi Gulf Coast, its environment, the welfare of the public; and the seafood industry.

The Administrative Services Program is requesting \$20,000 in this category.

This request is to replace servers that are past the end of their useful life cycle and are needed to store critical data for all DMR programs.

**VEHICLES**

The Marine Patrol Program is requesting \$62,100 in this category.

The funds requested will be used to replace vehicles that are past the end of their service life. Marine Patrol requires new vehicles to continue to operate safely and efficiently. These vehicles are more than five years old. This area has historically been under-funded which has resulted in vehicles being kept beyond their useful recommended life. There has been an increase in repair services and repair parts as breakdowns occur more frequently than normal.

The result of not receiving funding will be a negative impact in the Marine Patrol Officer's capability to fulfill its mission in Emergency Response, Boat and Water Safety, Investigations, and Shellfish Law Enforcement. It would also increase the possibility of loss of life during emergency situations and increase violations of the marine laws enacted to protect the Mississippi Gulf Coast, its environment, the welfare of the public; and the seafood industry.

**WIRELESS COMMUNICATION DEVICES**

The Marine Fisheries Program is requesting \$1,000 in this budget category. These funds will be used to replace five (5) devices that are past the end of their service life. Good communication is imperative for employees who are required to be on the water and in remote areas to perform their duties. Without these devices, the safety of the staff and public would be at risk during emergency situations.

**SUBSIDIES, LOANS, AND GRANTS**

The Marine Fisheries Program is requesting \$113,600 in this category.

These are federal funds that will be used as "pass-through" sub-grants to recipients for the funding of various fisheries studies. Some of the recipients are educational institutional affiliates that are ineligible to apply directly.

The Coastal Ecology Program is requesting \$200,000 in this category. These are federal funds that will be used for indirect costs in support of the Coastal Program.

The Coastal Management & Planning Program is requesting \$50,000 in this budget category. These are federal funds that will be used to pay sub-grants to governmental and non-governmental entities along the coast.

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHUMATE SHEILA	BOSTON, MA	COASTAL ZONE '09	1,609	Federal
MCDONNELL DANIEL	NEW ORLEANS, LA	LA FOOD EXPO	( 135)	Other
LARSEN JERE G. JR.	BOSTON, MA	COATAL ZONE '09	1,583	Federal
CHESNUT SANDRA R	BOSTON, MA	COASTAL ZONE '09	1,587	Federal
JACKSON IRVIN W. III	NEW ORLEANS, LA	LOUISIANA FOOD SERVICE EXPO	684	Other
CUEVAS KERWIN J.	PORTLAND, ME	6TH INTERNATIONAL FISHERIES OBSERVER MONITORI	762	Other
WAKEFIELD LINDA	NEW ORLEANS, LA	LOUISIANA FOOD SERVICE EXPO	631	Other
PRICE RHONDA	BOSTON, MA	COASTAL ZONE '09	1,645	Federal
WALKER WILLIAM W.	WASHINGTON, DC	ECOSYSTEM BASED MGMT SESSION	1,489	Other
SHUMATE SHEILA	MOBILE, AL	GULF OF MEXICO ALLIANCE	528	Federal
PRICE RHONDA	MOBILE, AL	GULF MEXICO ALLIANCE	583	Federal
POSADAS RUTH	MILWAUKEE, WI	AGRICULTURAL & APPLIED ECONOMICS ASSOCIATION	383	Other
FLOYD TRACI M.	NEW IBERIA, LA	GEO SHIPYARD	139	Other
RICHARDSON WILLIAM L.	NEW IBERIA, LA	GEO SHIPYARD	151	Other
STEWART DARRIN G	NEW IBERIA, LA	GEO SHIPYARD	150	Other
ZIEGLER JOSEPH C. JR.	NEW ORLEANS, LA	LOUISIANA FOOD SERVICE EXPO	435	Other
WALKER WILLIAM W.	BOSTON, MA	COASTAL ZONE 09 CONFERENCE	498	Other
DIAZ DALE A.	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOK OFF	714	Other
WALKER WILLIAM W.	ATLANTA, GA	USGS MEETING	838	Other
BRAINARD MICHAEL K.	PORTLAND, ME	INTERNATIONAL FISH OBSERVER & MONITORING CONF	820	Other
GORDON JOHN S. SR.	MANCHESTER, NH	INTERSTATE SHELLFISH SANITATION CONFERENCE	790	Other
JEWELL JOSEPH D.	MANCHESTER, NH	INTERSTATE SHELLFISH SANITATION CONFERENCE	900	Other
POSADAS RUTH	MANCHESTER, NH	INTERSTATE SHELLFISH SANITATION CONFERENCE	1,508	Other
DIAZ DALE A.	MANCHESTER, NH	INTERSTATE SHELLFISH SANITATION CONFERENCE	1,003	Other
DIAZ DALE A.	SAN ANTONIO, TX	STATE DIRECTOR'S MEETING	357	Other
WAKEFIELD LINDA	MIAMI, FL	AMERICAS FOOD & BEVERAGE SHOW & CONFERENCE	1,419	Other
JACKSON IRVIN W. III	MIAMI, FL	AMERICAS FOOD & BEVERAGE SHOW & CONFERENCE	1,455	Other
MURRELL CHRISTINE J.	PANAMA CITY, FL	GULF OF MEXICO PORT SAMPLERS MEETING	319	Federal
GOLLOTT LESLIE R.	SAN DIEGO, CA	MANAGING FEDERAL GRANTS & COOP AGREEMENTS	1,535	Federal
DIAZ DALE A.	ORANGE BEACH, AL	GULF COUNCIL MTG	214	Other
WALKER WILLIAM W.	MOBILE, AL	GOVERNOR'S ACTION PLAN & INTEGRATION WORKSHOP	845	Other
RUPLE DAVID L.	SAN DIEGO, CA	NERRS ANNUAL MTG	1,196	Federal
CLARK LAUREN L.	SAN DIEGO, CA	MANAGING FEDERAL GRANTS & COOP AGREEMENTS	1,410	Federal

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PRICE RHONDA	BATON ROUGE, LA	AMERICA'S ENERGY COAST	241	Federal
SHUMATE SHEILA	BATON ROUGE, LA	AMERICA'S ENERGY COAST	221	Federal
LARSEN JERE G. JR.	BATON ROUGE, LA	AMERICA'S ENERGY COAST	221	Federal
CLARK JEFFREY	MOBILE, AL	MS BARRIER ISLANDS MULTI-AGENCY WORKING GROUP	16	Other
MCILWAIN JULIUS B.	BATON ROUGE, LA	MANATEE WORKSHOP	177	Federal
WALKER WILLIAM W.	MOBILE, AL	MSCIP ACQUISITION & RESTORATION MTG THE USACOE	77	Other
PRICE RHONDA	CORPUS CHRISTI, TX	NAT'L BOATING ACCESS CONF (SOBA)	1,485	Federal
BURRIS RICHARD E.	NEW IBERIA, LA	GEO SHIPYARD	211	Other
RICHARDSON WILLIAM L.	NEW IBERIA, LA	GEO SHIPYARD	210	Other
DIAZ DALE A.	NEW IBERIA, LA	GEO SHIPYARD	220	Other
ARMES DONALD H. JR.	MIAMI, FL	AMERICA'S FOOD & BEVERAGE SHOW & CONF	1,437	Other
PITTMAN CLAUDE F. III	MIAMI, FL	AMERICA'S FOOD & BEVERAGE SHOW & CONF	1,448	Other
PERRET, WILLIAM	SAN ANTONIO, TX	NOAA FSHRIES/ST. MARINE FSHRIES DIRECTORS CON	357	Other
BOYD JAN L.	CHARLESTON, SC	COASTAL STATES ORGANIZATION-ANNUAL MEETING	1,364	Federal
BUCHANAN JENNIFER M.	SAN DIEGO, CA	NERRA NATIONAL ANNUAL MTG	1,257	Federal
WALKER WILLIAM W.	BATON ROUGE, LA	LA GOVERNOR JINDAL'S OFC STAFF MTG-GRAVES	204	Other
HANISKO MARIAN C.	LACOMBE/SLIDELL, LA	WETLAND PLANT ID CLASS	695	Other
WALKER WILLIAM W.	BLAINE, WA	COASTAL AMERICA CONFERENCE	599	Other
WALKER WILLIAM W.	SAN ANTONIO, TX	NOAA STATE DIRECTOR'S MTG	1,322	Other
WALKER WILLIAM W.	DES MOINES, IA	EPA HYPOXIA TASK FORCE MTG	1,458	Other
HANISKO MARIAN C.	SAN DIEGO, CA	NERRS ANNUAL MTG	315	Federal
PRICE RHONDA	BLAINE, WA	COASTAL AMERICAS	1,437	Federal
SHUMATE SHEILA	WASHINGTON, DC	AMERICAS ENERGY COAST POLICY FORUM	1,108	Federal
PRICE RHONDA	WASHINGTON, DC	AMERICA'S ENERGY COAST POLICY FORUM	1,108	Federal
WALKER WILLIAM W.	WASHINGTON, DC	OFFICE OF MGMT & BUDGET PRESENTATION	1,306	Other
SHUMATE SHEILA	BLAINE, WA	COASTAL AMERICA	1,677	Federal
BURRIS RICHARD E.	PHOENIX, AZ	GRANTS MGMT CONCEPTS TRAINING	797	Federal
EHMEN BRENNAN	LACOMBE, LA	PLANT IDENTIFICATION CLASS	( 414)	Federal
UNDERWOOD WILLIAM V.	LACOMBE, LA	FALL WETLAND PLANT IDENTIFICATION COURSE	609	Federal
WALKER WILLIAM W.	WASHINGTON, DC	ARMY CORP OF ENGINEERS EAB MEETING	2,587	Other
UNDERWOOD WILLIAM V.	SAN DIEGO, CA	'09 NATIONAL ESTUARINE RESEARCH RESERVE MTG	1,450	Federal
STRANGE THOMAS P.	LAFAYETTE, LA	WETLAND REMOTE SENSING & MAPPING	369	Federal
STRANGE THOMAS P.	LAFAYETTE, LA	WETLAND PHOTO INTERPRETATION	302	Federal

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER WILLIAM W.	NEW ORLEANS, LA	INTERAGENCY OCEAN POLICY TASK FORCE MTG	357	Other
WALKER WILLIAM W.	NEW ORLEANS, LA	PIANC MTG	791	Other
WALKER WILLIAM W.	WASHINGTON, DC	SENATE SUBCOMMITTEE MTG	1,735	Other
RAMSEUR GEORGE S. JR.	TALLAHASSEE, FL	PRESC. FIRE WORKSHOP FOR RESOURCE SPECIAL	665	Other
WALKER WILLIAM W.	MOBILE, AL	USACOE MEETING	76	Other
ZIEGLER JOSEPH C. JR.	MIAMI, FL	AMERICAN FOOD/BEVERAGE SHOW	1,947	Other
WALKER WILLIAM W.	LEESBURG, VA	SEA LEVEL RISE COMMUNITY WORKSHOP	1,107	Other
WALKER WILLIAM W.	DES MOINES, IA	SCIENCE TO SOLUTIONS WORKSHOP	737	Other
FLOYD TRACI M.	WILIMINGTON, NC	DIAMONDBACK TERRAPIN WORKSHOP	486	Other
RICHARDSON WILLIAM L.	WILMINGTON, NC	DIAMONDBACK TERRAPIN WORKSHOP	562	Other
WALKER WILLIAM W.	NEW ORLEANS, LA	REGIONAL GOVERNANCE MTG	76	Other
CUEVAS KERWIN J.	COCOA BEACH, FL	FLORIDA ARTIFICIAL REEF SUMMIT	1,091	Other
PERRET, WILLIAM	WASHINGTON, DC	2010 GULF OYSTER INDUSTRY COUNCIL	351	Other
WALKER WILLIAM W.	WASHINGTON, DC	PRINCIPALS GROUP	1,891	Other
DIAZ DALE A.	WASHINGTON, DC	ANNUAL WALK ON THE HILL MTGS	2,227	Other
DUVERNAY RITA	JACKSON, MS	TRADE EXPO	( 143)	Other
DENYER ELIZABETH	JACKSON, MS	SPB	( 23)	Other
RUPLE DAVID L.	MOBILE, AL	GULF OF MEXICO ALLIANCE	34	Federal
FLOYD TRACI M.	PORTLAND, OR	2010 OCEAN SCIENCES MEETING	1,098	Federal
BURRIS RICHARD E.	PORTLAND, OR	2010 OCEAN SCIENCES MEETING	1,029	Federal
DANIEL DOROTHY L	JACKSON, MS	HR LEGAL SUMMIT	( 10)	Other
PRICE RHONDA	ORLANDO, FL	NAT'L HURRICAN CONFERENCE	1,004	Federal
WALKER JACOB	LAKE JACKSON, TX	BLACK & YELLOW RAIL SURVEY TECHNIQUES	160	Federal
SHUMATE SHEILA	CORPUS CHRISTI, TX	SEA LEVEL RISE CONFERENCE	1,324	Federal
PRICE RHONDA	CORPUS CHRISTI, TX	SEA LEVEL RISE CONFERENCE	1,332	Federal
JACKSON IRVIN W. III	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,098	Other
WAKEFIELD LINDA	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,818	Other
GROTE PAUL D.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,841	Other
ARMES DONALD H. JR.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,812	Other
CLARK JEFFREY	WASHINGTON, DC	COASTAL STATES ORGANIZATION MEETINGS	324	Federal
CHESNUT SANDRA R	WASHINGTON, DC	OCEAN & COASTAL PROGRAM MANAGERS MTG	324	Federal
BOYD JAN L.	WASHINGTON, DC	OCEAN & COASTAL PROGRAM MANAGERS MTG	431	Federal
RANKIN JESSICA R.	BOSTON, MA	SHELLFISH PLANT SANITATION TRAINING, FDA140	1,563	Other
MOORE SANDRA B	JACKSON, MS	SHRM ANNUAL HR CONFERENCE	( 19)	Other
CHRISTODOULOU GREGORY S.	AUSTIN, TX	NAT'L MITIGATION & ECOSYSTEM BANKING CONF	1,115	Federal
WITTMANN JENNIFER C.	AUSTIN, TX	NAT'L MITIGATION & ECOSYSTEM BANKING CONF	1,225	Federal

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALTERS SULA C.	MYRTLE BEACH, SC	2010 NERR TECHNICIAN TRAINING WORKSHOP AGENDA	950	Federal
CUEVAS KERWIN J	VICKSBURG, MS	36TH ANNUAL MS AMERICAN FISHERIES SOCIETY MTG	( 45)	Other
BUCHANAN MICHAEL	VICKSBURG, MS	36TH ANNUAL MS AMERICAN FISHERIES SOCIETY MTG	( 45)	Other
SANDERS JAMES W III	VICKSBURG, MS	36TH ANNUAL MS AMERICAN FISHERIES SOCIETY MT	( 45)	Other
HILL DANIEL MATTHEW MATT	VICKSBURG, MS	36TH ANNUAL MS AMERICAN FISHERIES SOCIETY MTG	( 45)	Other
RANKIN JESSICA R.	BATON ROUGE, LA	SANITATION CONTROL PROCEDURES TRAINING PROG	205	Other
WALKER WILLIAM W.	MOBILE, AL	USACOE ENVIRONMENTAL ADVISORY BOARD MTG	1,522	Other
SHUMATE SHEILA	WASHINGTON, DC	MINERALS MGMT MEETING-STATES CIAP ISSUES	1,097	Federal
RUPLE DAVID L.	JACKSONVILLE, FL	2010 NOAA ENVIRONMENTAL SCIENCE CENTER MTG	768	Federal
RUPLE DAVID L.	NOAA PROGRAM MGRS MTG	NOAA FUNDED MTG TO DISCUSS COASTAL ISSUES	337	Federal
DIAZ DALE A.	MOBILE, AL	GULF COUNCIL MEETING	26	Other
WALKER WILLIAM W.	CORPUS CHRISTI, TX	SEA LEVEL RISE CONFERENCE	1,909	Other
WALKER WILLIAM W.	WASHINGTON, DC	EPA HYPOXIA TASK FORCE MTG/CONGRESS VISITS	2,413	Other
PRICE RHONDA R	JACKSON, MS	USFWS COORDINATOR MTG	( 99)	Federal
ARMES DONALD H. JR.	ORANGE BEACH, AL	GULF STATES MARINE FISHERIES ANNUAL SPRING MT	240	Federal
CHATAGINER WALTER J. SR.	ORANGE BEACH, AL	GULF STATES MARINE FISHERIES ANNUAL SPRING MT	413	Other
JEWELL JOSEPH D.	DENVER, CO	ISSC VIBRIO MGMT CONFERENCE MTG	242	Other
STADLER TERESA	SILVER SPRING, MD	NOAA FINANCIAL ASSISTANCE WORKSHOP	1,019	Federal
WALKER WILLIAM W.	NEW ORLEANS, LA	MTG RE: COOPERATIVE EVENTS BETWEEN MS & LA	68	Other
SHUMATE SHEILA	WASHINGTON, DC	ATTEND MTG W/MMS & OTHER STATES	1,161	Federal
GUNTER OLIN T. JR.	ORANGE BEACH, AL	GULF STATES MARINE FISHERIES	233	Federal
DIAZ DALE A.	ORANGE BEACH, AL	GSMFC ANNUAL SPRING MTG	165	Other
PUGH KRISTIN	ST PETERSBURG, FL	GULF OF MEXICO SEA LEVEL RISE	732	Federal
PRICE RHONDA	ST PETERSBURG, FL	GULF OF MEXICO SEA LEVEL RISE	1,530	Federal
SHUMATE SHEILA	ST PETERSBURG, FL	GULF OF MEXICO SEA LEVEL RISE	1,724	Federal
PRICE RHONDA	PENSACOLA, FL	ACT MEETING	240	Federal
CUEVAS KERWIN J.	ORANGE BEACH, AL	ANNUAL SPRING MTG GULF STATES MARINE FISHERIE	242	Other
SHUMATE SHEILA	PENSACOLA, FL	ACT MEETING	245	Federal
RICHARDSON WILLIAM L.	ORANGE BEACH, AL	GULF STATES FISHERIES COMMISSION MARCH MTG	353	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FLOYD TRACI M.	ORANGE BEACH, AL	ANNUAL GULF STATES MARINE FISHERIES COMM MTG	385	Other
WALKER WILLIAM W.	NEW ORLEANS, LA	PACKARD FOUNDATION MTG	373	Other
CUEVAS KERWIN J.	HOUSTON, TX	DECOMMISSIONING & ABANDONMENT SUMMIT, GOM	1,216	Other
PERKINS SUSAN	ST PETERSBURG, FL	GOMA MEETING	974	Federal
WALKER WILLIAM W.	ALEXANDRIA, VA	ENVIRONMENTAL ADVISORY BOARD WORK SESSION	1,292	Other
VESA KARA	SILVER SPRINGS, MD	2010 FINANCIAL ASSISTANCE WORKSHOP	1,073	Federal
JACKSON IRVIN W. III	CHICAGO, IL	AMERICANFOOD FAIR - NRA SHOW	2,171	Other
WAKEFIELD LINDA	CHICAGO, IL	AMERICAN FOOD FAIR - NRA SHOW	2,113	Other
ARMES DONALD H. JR.	CHICAGO, IL	AMERICAN FOOD FAIR - NRA SHOW	2,166	Other
CLAUDE PITTMAN	CHICAGO, IL	AMERICAN FOOD FAIR - NRA SHOW	324	Other
DOLLAR DAVID J.	ST PETERSBURG, FL	N/A	165	Other
GUNTER OLIN T. JR.	MIAMI, FL	NOAA MEETING	572	Federal
WALKER WILLIAM W.	WASHINGTON, DC	CSO/NOAA MEETING	821	Other
SHUMATE SHEILA	GALVESTON, TX	AMERICAS ENERGY COAST	752	Federal
DIAZ DALE A.	GALVESTON, TX	GULF COUNCIL MTG	235	Other
CHESNUT SANDRA R	BATON ROUGE, LA	GUNN & HARRIS ET AL. VS MS SEC OF STATES OFC	54	Federal
PRICE RHONDA	FT LAUDERDALE, FL	GOVERNOR'S HURRICANE CONFERENCE	1,408	Federal
DIAZ DALE A.	NEW ORLEANS, LA	STATE & FEDERAL MEETING	216	Other
GROTE PAUL D.	CHICAGO, IL	AMERICAN FOOD FAIR NRA SHOW	3,143	Other
RANEW RICHARD A. JR.	ALEXANDRIA, LA	GOMP MY COAST SCHOOL PRESENTATION	186	Other
RAY REBEKAH R.	SALT LAKE CITY, UT	SOCIETY OF WETLAND SCIENTISTS 2010 ANNUAL MTG	1,527	Federal
JACKSON IRVIN W. III	HOUSTON, TX	SW FOOD SERVICE EXPO	1,400	Other
WAKEFIELD LINDA	HOUSTON, TX	SW FOOD SERVICE EXPO	1,400	Other
WITTMANN JENNIFER C.	MOBILE, AL	IRT MEETINGS	10	Federal
RAMSEUR GEORGE S. JR.	BATON ROUGE, LA	FEMA/COAST GUARD @ SECTOR MOBILE	486	Federal
JEWELL JOSEPH D.	BATON ROUGE, LA	STATE OF THE COAST CONFERENCE	370	Other
SHUMATE SHEILA TINA H	JACKSON, MS	CLIMATE CHANGE WORKSHOP	( 16)	Federal
HUISMAN AVIA J.	PENSACOLA, FL	GOMA CTP - LIVING SHORELINES WORKSHOP	214	Federal

**Total Out of State Travel Cost**

**\$128,937**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61609 Physicians Services SPAHRS Cedar Lake Medical Center / Physical for Marine Patrol Officer <i>Comp. Rate: quote</i>		114			3450
<b>TOTAL 61609 Physicians Services SPAHRS</b>		<u><u>114</u></u>			
61611 Architecture and Preplanning Services Studio South Associates / Architectural Services for NERR Bldg. <i>Comp. Rate: Determined by Bid</i>		7,855	5,000	5,000	3450
<b>TOTAL 61611 Architecture and Preplanning Services</b>		<u><u>7,855</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61615 SAAS Fees - DFA MMRS / SAAS Production Fees <i>Comp. Rate: Determined by DFA</i>		10,382	14,676	14,676	3450
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>10,382</u></u>	<u><u>14,676</u></u>	<u><u>14,676</u></u>	
61616 MMRS Fees MMRS / MMRS Production Fees <i>Comp. Rate: Determined by DFA</i>		20,946	10,000	10,000	3450
<b>TOTAL 61616 MMRS Fees</b>		<u><u>20,946</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61620 Department of Audit Department of Audit / Audit Fees <i>Comp. Rate: Determined by DFA</i>		342	1,000	1,000	3450
<b>TOTAL 61620 Department of Audit</b>		<u><u>342</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
6162X Accounting (61621 - 61624)					
61623 - Accounting Fees - CPA / CPA Services <i>Comp. Rate: Per quote/bid</i>		26,976	15,324	15,324	3450
61628 - State Treasurer 3450 / Wildlife&Fisheries Software Fees <i>Comp. Rate: Determined by W&amp;F</i>		93,875	8,000	8,000	3450
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<u><u>120,851</u></u>	<u><u>23,324</u></u>	<u><u>23,324</u></u>	
6163X Legal (61630-61636)					
61631 State Attorney General's Office / Legal Services <i>Comp. Rate: Determined by AG</i>		216,535	217,000	217,000	3450
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>216,535</u></u>	<u><u>217,000</u></u>	<u><u>217,000</u></u>	
61650 State Personnel Board State Personnel Board / Fees for Positions <i>Comp. Rate: Determined by SPB</i>		18,909	17,500	17,500	3450
<b>TOTAL 61650 State Personnel Board</b>		<u><u>18,909</u></u>	<u><u>17,500</u></u>	<u><u>17,500</u></u>	
61653 Personnel Service Contract - Travel Accounted					
Norma Soroe / Transcribe CMR Mtg - Travel <i>Comp. Rate: .55/mile</i>		404	500	500	3450
Wesley Shaw / GOMA Mtg Travel <i>Comp. Rate: Hotel/Mileage</i>		1,074			3450
Loren White / Weather Station Site Selection <i>Comp. Rate: Hotel/Mileage</i>		208			3450
Mark Woodrey / Trainging Grand Bay NERR <i>Comp. Rate: Hotel/Airline</i>		584			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

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American Express / Travel Reimbursement NERR ECSC <i>Comp. Rate: Hotel/Airline</i>		26,203			3450
Partick Banks / ECSC Travel Reimbursement <i>Comp. Rate: Airline</i>		256			3450
Glen Alexander / ECSC Travel Reimbursement <i>Comp. Rate: Hotel/Airline</i>		149			3450
Kimberly Counts / ECSC Travel Reimbursement <i>Comp. Rate: Hotel/Airline</i>		169			3450
Daniel Miller / ECSC Travel Reimbursement <i>Comp. Rate: Airline</i>		266			3450
Jennifer Holmes / ECSC Travel Reimbursement <i>Comp. Rate: Airline</i>		224			3450
Kellie Mackenzie / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		77			3450
Kiersten Madden / ECSC Travel Reimbursement <i>Comp. Rate: Mileage</i>		105			3450
George Merilatt / ECSC Travel Reimbursement <i>Comp. Rate: Airline</i>		126			3450
Joan Muller / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		91			3450
Jessica Olson / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		87			3450
James Rassmun / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		158			3450
Melanie Reding / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		176			3450
Sharon Riggs / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		127			3450
Rachel Stevens / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		124			3450
Hope Sutton / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		98			3450
Rachel Thomas / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		219			3450
Brooke Vallaster / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		187			3450
Jennifer Plunket / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		155			3450
Scott Lerberg / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		121			3450
Aimee Gaddis / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		158			3450
Suzanne Eder / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		112			3450
Tom Gaskill / ECSC Travel Reimbursement <i>Comp. Rate: Airline/Hotel</i>		1,277			3450
Gulf Hills Hotel & Conference Center / ECSC Conference <i>Comp. Rate: Hotel</i>		8,680			3450
Curtis Robinson / Limited Entry Travel Reimbursement <i>Comp. Rate: Hotel/Airline</i>		530			3450
Sandra Garcia / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		56			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

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Hans Klausner / ECSC Travel Reimbursement <i>Comp. Rate: Airline/Hotel</i>		1,100			3450
Jean Mcavoy / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		167			3450
Bartholomew Merrick / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		95			3450
Christopher Snow / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		95			3450
John Williams / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		207			3450
Andrea Woolfolk / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		86			3450
Jessica Ryan / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		65			3450
Sarah Ferner / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		199			3450
Kristin Van Wagner / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		209			3450
Scott Haag / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		140			3450
Robin Weber / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		91			3450
Eric Brunden / ECSC Travel Reimbursement <i>Comp. Rate: Hotel</i>		247			3450
<b>TOTAL 61653 Personnel Service Contract - Travel Accounted</b>		<u><u>44,902</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	
<b>61658 Personnel Services Contracts-Other Fees SPAHRS</b>					
Milton Southern / Man Oyster Check Station <i>Comp. Rate: 9.50/hr</i>		1,767			3450
Michael Pursley / Invasive Species Assessment & Control <i>Comp. Rate: 23.10/hr</i>		31,250	29,000	29,000	3450
Michael Lee / Spotted Seatrout Hatchery Technical Work <i>Comp. Rate: 21.00/hr</i>		26,156			3450
Joseph Ferguson / Fisheries Disaster Recovery Data <i>Comp. Rate: 15.15/hr</i>		26,596			3450
Jason Ballard / Invasive Species Assessment & Control <i>Comp. Rate: 14.70/hr</i>		20,000			3450
Jason Snawder / Tech for Spotted Seatrout Program <i>Comp. Rate: 21.00/hr</i>		28,907			3450
David Butler / Tech for Spotted Seatrout Program <i>Comp. Rate: 21.00</i>		24,427			3450
Karen Chauvin / Clerical Support EDRP Fisheries <i>Comp. Rate: 15.00/hr</i>		17,272			3450
Harris McDonnell / Tech for Spotted Seatrout Program <i>Comp. Rate: 8.00/hr</i>		2,332			3450
Matthew Saucier / Marine Patrol Dispatch <i>Comp. Rate: 10.25/hr</i>		9,461			3450
Nadine Ross / Man Oyster Check Station <i>Comp. Rate: 15.00/hr</i>		20,265			3450
Harrison Pittman / Assist Fisheries and Marine Patrol <i>Comp. Rate: 15.00/hr</i>		25,268			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

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Thomas Stadler / Grand Bay NERR Facilities Manager <i>Comp. Rate: 15.65/hr</i>		25,400			3450
Sean Runnels / Debris Monitoring Impact Program <i>Comp. Rate: 11.00/hr</i>		4,576			3450
David Shumate / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		1,781			3450
Christina Stuart / Fisheries Tech <i>Comp. Rate: 15.00/hr</i>		22,200			3450
Matthew Womble / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		4,070			3450
Bryan Butler / Spotted Seatrout Program Cedar Point <i>Comp. Rate: 18.00/hr</i>		4,401			3450
John Runnels / Impact Monitoring Program <i>Comp. Rate: 11.00/hr</i>		3,784			3450
Kristin Pugh / Admin Support Coastal Mgmt & Planning <i>Comp. Rate: 20.00/hr</i>		37,700			3450
Daniel McDonell / Support Coastal Ecology Program <i>Comp. Rate: 20.00/hr</i>		19,160			3450
Charles Robertson / Fisheries Tech GCRL <i>Comp. Rate: 19.00/hr</i>		40,603			3450
Gabriel Fleming / Fisheries Tech GCRL/Lyman Hatcheries <i>Comp. Rate: 20.00/hr</i>		22,420			3450
William Wilkes / Fisheries Tech Cedar Point <i>Comp. Rate: 20.00/hr</i>		41,550			3450
William Shumate / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 20.00/hr</i>		9,120			3450
Brenna Ehmen / Grand Bay NERR EPA Project <i>Comp. Rate: 16.10/hr</i>		23,617			3450
John Mitchell / Shellfish Tech <i>Comp. Rate: 15.00/hr</i>		26,076			3450
William Perret / DMR representative for meetings <i>Comp. Rate: 57.00/hr</i>		58,083			3450
Julia Weaver / CIAP Grant Assistance <i>Comp. Rate: 25.00/hr</i>		513			3450
Linda Baronich / Admin Support GOMA/FEMA <i>Comp. Rate: 11.00/hr</i>		12,507			3450
Kristie Gill / Shrimp & Crab Tech <i>Comp. Rate: 10.60/hr</i>		710			3450
Christoopher Pickering / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		2,374			3450
Andrew Diaz / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		1,934			3450
Frank Weskovich / Liason for GCRL/DMR <i>Comp. Rate: 20.00/hr</i>		2,620			3450
Glen Brochard / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		1,174			3450
Mary Callahan / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		1,187			3450
Jennifer Goldman / Public Relations Services <i>Comp. Rate: 12.00/hr</i>		17,296			3450
Alexis Allen / Assist Coastal Management & Planning <i>Comp. Rate: 10.00/hr</i>		7,220			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

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Elizabeth Denyer / Human Resources Support <i>Comp. Rate: 18.00/hr</i>		15,443			3450
<b>TOTAL 61658 Personnel Services Contracts-Other Fees SPAHRS</b>		<u><u>641,220</u></u>	<u><u>29,000</u></u>	<u><u>29,000</u></u>	
61660 Court Costs Court Reporters Court Costs/Court Reporters / Court Costs <i>Comp. Rate: Determined by Court</i>		5,838	5,000	5,000	3450
<b>TOTAL 61660 Court Costs Court Reporters</b>		<u><u>5,838</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61662 Appraisers Fees Global Valuation Services Inc. / Land/Property Appraisals <i>Comp. Rate: Per quote</i>		21,500	1,000	1,000	3450
Michael Cassady / Land Survey Fees <i>Comp. Rate: Per quote</i>		2,750			3450
PC Properties / Land Appraisal <i>Comp. Rate: Per quote</i>		4,175			3450
LEC Properties / Land Appraisal <i>Comp. Rate: Per quote</i>		1,825			3450
<b>TOTAL 61662 Appraisers Fees</b>		<u><u>30,250</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61680 Temporary Employment Fees Manpower-Gulfport / Temp Receptionist/Clerk <i>Comp. Rate: Determined by Manpower</i>		7,600	3,000	3,000	3450
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>7,600</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	
61681 Entertainers Fees Davis Hawthorne/Davis & Sax / Musical Entertainment fro Conf <i>Comp. Rate: \$300/event</i>		300			federal
<b>TOTAL 61681 Entertainers Fees</b>		<u><u>300</u></u>			
6168X Contract Worker (61682-61688) Milton Southern / Man Oyster Check Station <i>Comp. Rate: 9.50/hr</i>		135			3450
Mike Pursley / Invasive Species Assessment & Control <i>Comp. Rate: 23.10/hr</i>		2,392	2,500	2,500	3450
Michael Lee / Spotted Seatrout Technical Support <i>Comp. Rate: 21.00/hr</i>		1,839			3450
Joseph Ferguson / Disaster Recovery Monitoring Data <i>Comp. Rate: 15.15/hr</i>		2,035			3450
Jason Ballard / Invasive Species Assessment & Control <i>Comp. Rate: 14.70/hr</i>		1,530			3450
Jason Snawder / Tech Support-Spotted Seatrout <i>Comp. Rate: 21.00/hr</i>		2,211			3450
David Butler / Tech Support-Spotted Seatrout <i>Comp. Rate: 20.00/hr</i>		1,807			3450
Karen Chauvin / Clerical Support EDRP Fisheries <i>Comp. Rate: 15.00/hr</i>		1,312			3450
Harris McDonnell / Tech for Spotted Seatrout Program <i>Comp. Rate: 8.00/hr</i>		159			3450
Matthew Saucier / Marine Patrol Dispatch <i>Comp. Rate: 10.25/hr</i>		724			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

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Nadine Ross / Man Oyster Check Station <i>Comp. Rate: 15.00/hr</i>		1,475			3450
Harrison Pittman / Assist Fisheries & Marine Patrol <i>Comp. Rate: 15.00/hr</i>		1,933			3450
Thomas Stadler / Grand Bay NERR Facilities Manager <i>Comp. Rate: 15.65/hr</i>		1,886			3450
Sean Runnels / Debris Monitoring Impact Program <i>Comp. Rate: 10.60/hr</i>		350			3450
David Shumate / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		136			3450
Christina Stuart / Fisheries Tech <i>Comp. Rate: 15.00/hr</i>		1,698			3450
Matthew Womble / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		311			3450
Bryan Butler / Spotted Seatrout Program Cedar Point <i>Comp. Rate: 18.00/hr</i>		264			3450
John Runnels / Coastal Impact Monitoring Program <i>Comp. Rate: 11.00/hr</i>		289			3450
Kristin Pugh / Admin Support Coastal Mgmt & Planning <i>Comp. Rate: 20.00/hr</i>		2,884			3450
Daniel McDonell / Assist DMR Coastal Ecology <i>Comp. Rate: 20.00/hr</i>		1,466			3450
Charles Robertson / Fisheries Tech GCRL <i>Comp. Rate: 19.00/hr</i>		3,006			3450
Gabriel Fleming / Fisheries Tech Lyman/GCRL <i>Comp. Rate: 20.00/hr</i>		1,629			3450
William Wilkes / Fisheries Tech Cedar Point <i>Comp. Rate: 20.00/hr</i>		3,093			3450
William Shumate / Fisheries Tech Lyman Hatchery <i>Comp. Rate: 20.00/hr</i>		698			3450
Brenna Ehmen / Grand Bay NEER EPA Project <i>Comp. Rate: 16.10/hr</i>		1,753			3450
John Mitchell / Shellfish Program Assistance <i>Comp. Rate: 15.00/hr</i>		1,995			3450
William Perret / Represent DMR in Meetings, etc. <i>Comp. Rate: 57.00/hr</i>		4,443			3450
Julia Weaver / CIAP Grant Assistance <i>Comp. Rate: 25.00/hr</i>		39			3450
Linda Baronich / Assist DMR with FEMA/CIAP <i>Comp. Rate: 11.00/hr</i>		957			3450
Kristie Gill / Shrimp & Crab Tech <i>Comp. Rate: 10.60/hr</i>		54			3450
Christopher Pickering / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		182			3450
Andrew Diaz / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		148			3450
Frank Weskovich / Liason for DMR/GCRL Oil Spill <i>Comp. Rate: 20.00/hr</i>		200			3450
Glen Brochard / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		90			3450
Mary Callahan / Fisheries Tech <i>Comp. Rate: 10.60/hr</i>		91			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Jennifer Goldman / Admin Support Public Relations <i>Comp. Rate: 12.00/hr</i>		1,318			3450
Alexis Allen / Coastal Mgt & Planning Program Assist <i>Comp. Rate: 10.00/hr</i>		553			3450
Elizabeth Denyer / Admin Support Human Resources <i>Comp. Rate: 18.00/hr</i>		1,177			3450
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>48,262</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	
61690 Other Fees & Services					
4IMPRINT INC / SET UP 002 <i>Comp. Rate: Based on total quote/bid</i>		70			3450
AGJ SYSTEMS & NETWORKS INC / IT POL/PRO CONSULTANT 001 <i>Comp. Rate: Based on total quote/bid</i>		12,250			3450
ALABAMA DEPT OF HEALTH / ANALYZE PLANKTON SAMPLES <i>Comp. Rate: Based on total quote/bid</i>		250			3450
ANDERSON JOHN / RMV/LVL/GRADE DIRT PREP 001 <i>Comp. Rate: Based on total quote/bid</i>		2,000			3450
APOLLO AVIATION CO INC / AQUATIC AERIAL ASSESSMNTS 001 <i>Comp. Rate: Based on total quote/bid</i>		1,600			3450
APS CONSULTING INC / CST ZN MGMT ASSESSMNT 001 <i>Comp. Rate: Based on RFP Process</i>		26,000			3450
APS CONSULTING INC / SMART GROWTH CONSULTANT 001 <i>Comp. Rate: Based on RFP Process</i>		37,500			3450
ARK RAMOS / IMAGING SETUP FOR LOGO 002 <i>Comp. Rate: Based on total quote/bid</i>		80			3450
BALDWIN CO SOIL & WATER / HYDRIC SOILS WORKSHOP FEE 001 <i>Comp. Rate: Based on total quote/bid</i>		1,478			3450
BARBER & MANN INC / ASSIST CIAP APPLICATION 001 <i>Comp. Rate: Based on proposal</i>		97,000			3450
BARBER & MANN INC / COORDINATE/ADMIN LAND PARCL002 <i>Comp. Rate: Based on proposal</i>		36,000			3450
BARNES CAROLYN SUE / PROVIDE Q/A PROCEDURES GCRL001 <i>Comp. Rate: Based on total quote/bid</i>		6,480			3450
BECKER THOMAS J / CONDUCT FISH TRAPPING 001 <i>Comp. Rate: Based on quoted rates</i>		1,812			3450
BIOTIC CONSULTANTS INC / SPEAKER FEE/PLANT ID CLASS 002 <i>Comp. Rate: Based on total quote/bid</i>		14,000			3450
BMI ENVIRONMENTAL SERVICES LLC / CIAP SEWER GRANT <i>Comp. Rate: Based on total quote/bid</i>		3,000			3450
BOAT PEOPLE SOS INC / FISH BROCHURES TRANSLATION 001 <i>Comp. Rate: Based on quoted rates</i>		150			3450
BOWIE LAURA WEIHING / PREPARE GOMA HMOWNR HNDBK 001 <i>Comp. Rate: Based on total quote/bid</i>		17,550			3450
BURRIS NANCY A / PREPARE FIVE YEAR STRATEGIC PLAN <i>Comp. Rate: Based on total quote/bid</i>		7,500			3450
CABLE ONE INC / CABLE SVCS 9/09 004 <i>Comp. Rate: Based on quoted rates</i>		2,719			3450
CASSADY J MICHAEL / SURVEY FOR MORAN PROPERTY NO <i>Comp. Rate: Based on quoted rates</i>		1,000			3450
CHELSEY CLEAN / MONTHLY JANITOR CLEANING 001 <i>Comp. Rate: Based on quoted rates</i>		3,449			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CITY OF OCEAN SPRINGS / COMMUNITY CENTER RNTL 001 <i>Comp. Rate: Based on quoted rates</i>		250			3450
CLASSY CHASSIS CAR WASH INC / DETAIL AUTO 001 <i>Comp. Rate: Price quoted for service</i>		300			3450
CLEWELL ANDRE F / INSTRUCTOR FEE WORKSHOPS <i>Comp. Rate: Based on total quote/bid</i>		2,000			3450
COASTAL ENVIRONMENTS INC / TO ASSIST DMR IN DOC AND CONSTRUCTION <i>Comp. Rate: Based on total quote/bid</i>		75,418			3450
COLLINS & ASSOCIATES / ART/DESIGN FEE 002 <i>Comp. Rate: Based on total quote/bid</i>		2,000			3450
CONVENTION DISPLAY SERV INC / CONF BOOTH ELECTRICAL SERV 001 <i>Comp. Rate: Based on total quote/bid</i>		247			3450
COUNTRY FOLKS PORTABLE BUILDIN / ANCOR PASS CHKSTATION 001 <i>Comp. Rate: Based on total quote/bid</i>		275			3450
COUNTRY FOLKS PORTABLE BUILDIN / MOVE BAYOU CAD CHECK STATN 001 <i>Comp. Rate: Based on total quote/bid</i>		400			3450
CUSTOM PRODUCTS OF INTEGRITY / DIGITAL FEE 002 <i>Comp. Rate: Based on total quote/bid</i>		100			3450
DELPHIA CONSULTING LLC / ABRA TRNG CP120090546 001 <i>Comp. Rate: Based on total quote/bid</i>		18,638			3450
DIGITALGLOBE INC / PROVIDE SATELLITE IMAGES <i>Comp. Rate: Based on total quote/bid</i>		4,463			3450
E & M AUTO PARTS & TOWING INC / TOW BT TRLR #2694 001 <i>Comp. Rate: Based on quoted rates</i>		75			3450
FIRST AMERICAN PRINTING & / ARTWORK SET UP FEE 002 <i>Comp. Rate: Based on total quote/bid</i>		336			3450
G.E.C. INC / PROVIDE NHANCMNT WETLAND DB001 <i>Comp. Rate: Based on RFP Process</i>		20,138			3450
GEIGER BROS / EMBROIDERY FEE 001 <i>Comp. Rate: Based on quoted rates</i>		1,881			3450
GES EXPOSITION SERVICES INC / BOOTH CLEANING SERVICES 002 <i>Comp. Rate: Based on quoted rates</i>		105			3450
GOLDEN GULF AUTOMOTIVE LLC / TOW FISHERIES TRUCK 001 <i>Comp. Rate: Based on quoted rates</i>		345			3450
GOMEZ ROSA / SPANISH TRANSLATION 001 <i>Comp. Rate: Based on quoted rates</i>		50			3450
GULF COAST SILK SCREENING / EMBROIDER SHIRTS/FISHERIES 001 <i>Comp. Rate: Based on quoted rates</i>		580			3450
GULF SHRED INC / SHRED CONFIDENTIAL HR INFOR001 <i>Comp. Rate: Based on total quote/bid</i>		305			3450
HANDS ON GULF COAST / AMERICORE MEMBER HOST SRV 001 <i>Comp. Rate: Based on total quote/bid</i>		6,000			3450
HEGG MARINE SOLUTIONS INC / SIDE SCAN SYSTEM SUPPORT 001 <i>Comp. Rate: Based on total quote/bid</i>		5,994			3450
HEGG MARINE SOLUTIONS INC / SOFTWARE TRAINING 001 <i>Comp. Rate: Based on total quote/bid</i>		5,800			3450
HIDDEN WORLD / CSTL HERITAGE VIDEO PRODUCT001 <i>Comp. Rate: Based on total quote/bid</i>		7,000			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HIGH COTTON GRILL CATERING INC / DELIVERY/SET UP 002 <i>Comp. Rate: Based on total quote/bid</i>		364			3450
HIGH COTTON GRILL CATERING INC / TABLE SERVERS 003 <i>Comp. Rate: Based on total quote/bid</i>		210			3450
JACKSON TRUCK CENTER / LABOR TO INSTALL WINCH 004 <i>Comp. Rate: Based on quoted rates</i>		130			3450
KNIGHT-ABBEY COMMERCIAL PRINTR / SET UP FEE 002 <i>Comp. Rate: Based on total quote/bid</i>		300			3450
KOPSZYWA MARK / TRIP FOR TURTLE OBSERVER PROGRAM <i>Comp. Rate: Based on total quote/bid</i>		500			3450
LAURA TOLAR DESIGN LLC / DESIGN STEWARDSHIP LETTER 001 <i>Comp. Rate: Based on total quote/bid</i>		1,340			3450
LAURA TOLAR DESIGN LLC / DESIGN/PRODUCE GOMA ART 001 <i>Comp. Rate: Based on total quote/bid</i>		3,055			3450
LAURA TOLAR DESIGN LLC / DSIGN/PRODUCE 10 YR RPT ART001 <i>Comp. Rate: Based on total quote/bid</i>		4,522			3450
LAURA TOLAR DESIGN LLC / SHRIMP RECIPE BOOK 001 <i>Comp. Rate: Based on total quote/bid</i>		730			3450
LAWSONS HARDWARE INC / DELIVERY/PICKUP FEE 003 <i>Comp. Rate: Based on quoted rates</i>		100			3450
LAWSONS HARDWARE INC / SETUP/TAKEDOWN CHARGE 003 <i>Comp. Rate: Based on quoted rates</i>		175			3450
LINDBO DAVID PHD / HYDRIC SOIL WKSHP INSTRUCR 001 <i>Comp. Rate: Based on total quote/bid</i>		7,720			3450
LOOKOUT CATERING LLC / CHEF COOKOFF EXPENSES RMBRS001 <i>Comp. Rate: Based on total quote/bid</i>		628			3450
LORD AECK & SARGENT INC / LEED CERT CREDIT PURCHASE 001 <i>Comp. Rate: Based on total quote/bid</i>		804			3450
M & M CAR CARE CENTER / TOW VEHICLE #2149 002 <i>Comp. Rate: Based on quoted rates</i>		75			3450
MATTHEWS MARINE INC / DEPLOY CONCRETE CULVERTS 001 <i>Comp. Rate: Based on total quote/bid</i>		17,108			3450
MCCOY'S RIVER & MARSH TOURS / BT TOUR FIELD TRIPS 001 <i>Comp. Rate: Based on quoted rates</i>		850			3450
MCGREW PAUL / MONTHLY JANITOR CLEANING 001 <i>Comp. Rate: Based on total quote/bid</i>		16,716			3450
MGT OF AMERICA INC / PREPARE INDIRECT COST ALLOC001 <i>Comp. Rate: Based on total quote/bid</i>		4,000			3450
MIKE HOLMES CONSTRUCTION / UNLOAD CONCRETE CULVERTS 001 <i>Comp. Rate: Based on total quote/bid</i>		17,150			3450
MIKE PERNICIARO INC / TOW TRUCK #3974 001 <i>Comp. Rate: Based on quoted rates</i>		250			3450
MS STATE UNIV-COMPTROLLER / ECO ASSESS SEAFOOD INDUSTRY001 <i>Comp. Rate: Based on total quote/bid</i>		9,387			3450
MS STATE UNIV-COMPTROLLER / PROVIDE RESEARCH COORDNTR 001 <i>Comp. Rate: Based on total quote/bid</i>		42,125			3450
MS STATE UNIV-COMPTROLLER / TEST/MNTR SEAFOOD PRODS 001 <i>Comp. Rate: Based on total quote/bid</i>		70,753			3450
NEGROTTOS GALLERY / OIL SPILL MOUNT MAP 001 <i>Comp. Rate: Based on quoted rates</i>		96			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ONEAL BOND ENG INC / LEGAL DESCRPTN SURVEY 001 <i>Comp. Rate: Based on total quote/bid</i>		4,000			3450
PACIFIC MARKET INTERNATIONAL / IMPRINT ART/SET UP FEE 002 <i>Comp. Rate: Based on total quote/bid</i>		50			3450
QUICK CLEAN CLEANERS / SEW PATCHES/MP JACKETS 001 <i>Comp. Rate: Based on quoted rates</i>		220			3450
RICE EDWARD / EDWARD RICE RESTITUTION <i>Comp. Rate: Restitution</i>		-1,775			3450
RICE TIMOTHY E / TIMOTHY RICE RESTITUTION <i>Comp. Rate: Restitution</i>		-475			3450
RICHARDSON AURORA / AURORA RICHARDSON RESTITUTION <i>Comp. Rate: Restitution</i>		-1,655			3450
ROSS JOSEPH WAYNE / TRIP FOR TURTLE OBSERVER PROGRAM <i>Comp. Rate: Based on total quote/bid</i>		250			3450
SILVER DOLLAR II INC / CHARTER BT TRANSP0 001 <i>Comp. Rate: Based on quoted rates</i>		1,714			3450
SILVER DOLLAR II INC / FISH TRAP SAMPLING TRANSP0 001 <i>Comp. Rate: Based on quoted rates</i>		4,025			3450
SIMPSON CTY WRECKER SERVICE & / TOW DMR VAN/MENDENHALL/BILX001 <i>Comp. Rate: Based on quoted rates</i>		697			3450
SNYDER JOEL JR / SEW PATCHES ON MP SHIRTS 001 <i>Comp. Rate: Based on quoted rates</i>		2,600			3450
SOUTHERN MS PDD - GULFPORT / HAZ MITIGATION TECH ASSIST 001 <i>Comp. Rate: Based on RFP Process</i>		15,820			3450
SOUTHERN MS PDD - GULFPORT / TECH ASSIST/PUBLIC ACCESS 001 <i>Comp. Rate: Based on total quote/bid</i>		33,748			3450
STUDIO SOUTH ARCHITECTS / FLOOD ELEVATION CERT 001 <i>Comp. Rate: Based on total quote/bid</i>		300			3450
SWE INC / QUARTERLY CHILL/HOT LOOP SYSTEM <i>Comp. Rate: Based on total quote/bid</i>		740			3450
TANN BROWN & RUSS CO LTD / GAAP PREPARATION <i>Comp. Rate: Based on total quote/bid</i>		9,200			3450
THE TRUST FOR PUBLIC LAND / CONSRV LAND ACQUISITION 002 <i>Comp. Rate: Based on total quote/bid</i>		66,393			3450
UNIV OF SOUTHERN MS-CONTRACTS / ASSIST DERELICT CRAB TRAP 001 <i>Comp. Rate: Based on total quote/bid</i>		33,678			3450
UNIV OF SOUTHERN MS-CONTRACTS / ESTUARINE EDUCATOR SVCS 001 <i>Comp. Rate: Based on total quote/bid</i>		11,217			3450
UNIV OF SOUTHERN MS-CONTRACTS / IJ FISHERIES ASSESSMENT 001 <i>Comp. Rate: Based on total quote/bid</i>		35,348	20,000	20,000	3450
UNIV OF SOUTHERN MS-CONTRACTS / SEAWATER/SHELLFISH ANALYSIS001 <i>Comp. Rate: Based on total quote/bid</i>		166,866	20,000	20,000	3450
UNIV OF SOUTHERN MS-CONTRACTS / SHARE EST/MARINE EDU 09.037001 <i>Comp. Rate: Based on total quote/bid</i>		13,470			3450
UNIV OF SOUTHERN MS-CONTRACTS / SHRIMP SAMPLING 001 <i>Comp. Rate: Based on total quote/bid</i>		2,000			3450

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
VEPRASKAS MICHAEL J / HYDRIC SOIL WKSHP INSTRUCTR001 <i>Comp. Rate: Based on total quote/bid</i>		4,260			3450
WEAVER JULIA H / GRANT WRITING FOR LAND ACQUISITION <i>Comp. Rate: Based on total quote/bid</i>		5,000			3450
WEEKS BAY RESERVE FOUNDATION / ECO RESTOR WKSHP INSTRUCTOR001 <i>Comp. Rate: Based on total quote/bid</i>		2,000			3450
WHITE STEVE / SCAN ARTWORK 001 <i>Comp. Rate: Based on quoted rates</i>		135			3450
WOLF RIVER CONSERVATION / PROVIDE BASELINE DOC REPORT001 <i>Comp. Rate: Based on total quote/bid</i>		4,606			3450
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>1,038,108</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,212,414</b>	<b>369,500</b>	<b>369,500</b>	

## VEHICLE PURCHASE DETAILS

MS Department of Marine Resources

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Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
<b>Work Vehicles</b>				
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2012	Pickup, 3/4 Ton 4x4	Bryan Wallace	Marine Law Enforcement	20,700
2012	Pickup, 3/4 Ton 4x4	John Grimsley	Marine Law Enforcement	20,700
2012	Pickup, 3/4 Ton 4x4	Donald Armes	Marine Law Enforcement	20,700
<b>TOTAL WORK VEHICLES</b>				<b>62,100</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>62,100</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MS Department of Marine Resources

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van Full Size	1998	Ford Club Wagon	Pool	Coastal Grand Bay NERR	G06016	37,364	3,114		
P	Van Mid Size	2006	Ford Freestar	Pool	Administrative Services	G34837	25,879	6,470		
P	Van Mid Size	2006	Ford Freestar	Pool	DMR Pool Vehicle	G34838	18,984	4,746		
P	Van Mid Size	2006	Ford Freestar	Pool	Coastal Management & Planning	G34835	65,499	16,375		
P	Van Mid Size	2006	Ford Freestar	Pool	Fisheries Seafood Technology	G34836	48,697	12,174		
W	Van Mid Size	2006	Ford Freestar	Pool	Public Affairs	G35004	14,725	3,681		
W	Truck Utility	2002	Dodge Durango	Pool	Fisheries Shellfish	G20524	98,418	12,302		
W	Truck Utility	2003	Ford Expedition	Pool	Coastal Grand Bay NERR	G25538	72,022	10,286		
P	Truck Utility	2004	Ford Expedition	Pool	DMR Assistant Director	G29250	100,165	16,694		
W	Truck Utility	2004	Ford Expedition	Joe Ziegler	DMR Chief of Staff	G30555	175,227	29,204		
W	Pickup Mid Size	1999	Dodge Ram 1500	Pool	Marine Law Enforcement	G08777	106,981	9,725	Y	
W	Pickup Compact	2000	Ford Ranger	Pool	Fisheries Creel Survey	G14080	81,778	8,178		
W	Pickup Hvy Duty	2000	Chev Silverado	Bryan Wallace	Marine Law Enforcement	G15958	83,259	8,326		Y
W	Pickup Hvy Duty	2001	Ford F250	Pool	Marine Law Enforcement	G17243	131,346	14,594	Y	
W	Pickup Hvy Duty	2001	Dodge Ram 2500	Pool	Fisheries Shellfish	G17642	108,732	12,081		
W	Pickup Hvy Duty	2002	Ford F250	Pool	Fisheries Shellfish	G22447	75,137	9,392		
W	Pickup Mid Size	2002	Ford F150	William Freeman	Marine Law Enforcement	G22531	121,485	15,186	Y	
W	Pickup Hvy Duty	2003	Ford F350	Pool	Fisheries Shrimp & Crab	G25926	58,127	8,304		
W	Pickup Hvy Duty	2004	Ford F250	John Grimsley	Marine Law Enforcement	G28677	112,715	18,786		Y
W	Pickup Hvy Duty	2004	Ford F250	David Dollar	Marine Law Enforcement	G28678	93,360	15,560		
W	Pickup Hvy Duty	2004	Ford F250	Donald Armes	Marine Law Enforcement	G28671	93,625	15,604		Y
W	Pickup Compact	2004	Dodge Dakota	Pool	Coastal Grand Bay NERR	G29133	35,339	5,890		
W	Pickup Hvy Duty	2005	Ford F250	Michael Yonce	Marine Law Enforcement	G31703	130,277	26,055		
W	Pickup Hvy Duty	2005	Ford F250	Rocky Southern	Marine Law Enforcement	G31780	87,726	17,545		
W	Pickup Hvy Duty	2005	Ford F250	Chris Mask	Marine Law Enforcement	G31779	87,152	17,430		
W	Pickup Hvy Duty	2005	Ford F250	Jimmy Hester	Marine Law Enforcement	G31778	66,736	13,347		
W	Pickup Hvy Duty	2005	Ford F250	Patrick Webb	Marine Law Enforcement	G33613	101,348	20,269		
W	Pickup Mid Size	2006	GM 1500	Pool	Fisheries Shrimp & Crab	G34332	38,971	9,743		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Shellfish	G34858	45,650	9,130		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Finfish	G34857	50,275	10,055		

AS OF JUNE 30, 2010

MS Department of Marine Resources

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Ecology Office Director	G34853	72,730	14,546		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Preserves	G34852	28,273	5,655		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Management & Planning	G34851	37,339	7,468		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Office Director	G34850	55,282	11,056		
W	Pickup Mid Size	2006	Ford F250	Pool	Fisheries Shrimp & Crab	G34862	26,641	6,660		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34856	24,779	6,195		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34855	41,642	8,328		
W	Pickup Hvy Duty	2006	Ford F250	Patrick Carron	Marine Law Enforcement	G34841	69,570	17,392		
W	Pickup Hvy Duty	2006	Ford F250	Timothy Broder	Marine Law Enforcement	G34840	78,700	19,675		
W	Pickup Hvy Duty	2006	Ford F250	Paul Grote	Marine Law Enforcement	G34843	35,850	8,962		
W	Pickup Hvy Duty	2006	Ford F250	Scott Chatham	Marine Law Enforcement	G34844	38,769	9,692		
W	Pickup Hvy Duty	2006	Ford F250	John Ewing	Marine Law Enforcement	G34845	49,843	12,461		
W	Pickup Hvy Duty	2006	Ford F250	Joseph Dominey	Marine Law Enforcement	G34846	55,654	13,913		
W	Pickup Hvy Duty	2006	Ford F350	Pool	Fisheries Finfish	G34847	30,800	7,700		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Preserves	G34848	41,113	10,278		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Wetlands Permitting	G34849	50,833	1,166		
P	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Director	G34863	68,391	13,678		
W	Pickup Mid Size	2006	Ford F150	Claude Pittman	Marine Law Enforcement	G36520	75,315	18,828		
W	Pickup Mid Size	2006	Ford F150	Pool	Seafood Marketing Bureau Director	G37467	55,493	13,873		
W	Pickup Hvy Duty	2006	Ford F250	R T May	Marine Law Enforcement	G37602	83,041	20,760		
W	Pickup Hvy Duty	2006	Ford F250	Patrick Levine	Marine Law Enforcement	G37604	38,980	9,745		
W	Pickup Hvy Duty	2006	Ford F250	Pool	Marine Law Enforcement	G37603	72,885	18,221		
W	Pickup Hvy Duty	2006	Ford F250	Kyle Wilkerson	Marine Law Enforcement	G37601	67,989	16,997		
W	Pickup Compact	2006	Ford Ranger	Pool	Fisheries Seafood Technology	G34860	44,454	11,113		
P	Station Wagon	2000	Ford Taurus	Pool	Marine Fisheries	G14873	65,558	6,556		
P	Sedan Compact	2004	Toyota Prius	Pool	Coastal Grand Bay NERR	G29134	85,963	14,327		
P	Sedan Full Size	2006	Ford Taurus	Pool	Marine Law Enforcement	G34834	26,970	6,742		
P	Sedan Full Size	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34839	40,800	10,200		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34842	26,275	6,568		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34831	21,340	4,268		

## AS OF JUNE 30, 2010

MS Department of Marine Resources

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34832	25,924	5,185		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34833	17,740	3,548		
W	Pickup Hvy Duty	2007	Ford F250	Olin Gunter	Marine Law Enforcement	G38740	29,220	9,740		
W	Pickup Hvy Duty	2006	Ford F250	Pool	Fisheries Finfish	G34861	36,106	9,026		
W	Pickup Hvy Duty	2006	Ford F250	Pool	Coastal Wetlands Permitting	G34854	19,051	4,763		
W	Pickup Hvy Duty	1993	Ford F250	Pool	Cedar Point Fish Hatchery	S14159	73,298	4,312		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Shrimp & Crab	G41535	25,449	8,483		
W	Pickup Mid Size	1997	Ford F150	Pool	Lyman Fish Hatchery	G02648	55,880	4,298		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Finfish	G41800	46,972	15,657		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42219	17,393	5,798		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42289	60,215	20,071		
W	Pickup Hvy Duty	2008	Ford F250	Curtis Culpepper	Marine Law Enforcement	G42779	45,155	22,577		
W	Pickup Hvy Duty	2008	Ford F250	Baron O'Grady	Marine Law Enforcement	G42778	61,916	30,958		
W	Pickup Hvy Duty	2008	Ford F250	Matthew Kasovich	Marine Law Enforcement	G42776	52,133	26,066		
W	Pickup Hvy Duty	2008	Ford F250	John White	Marine Law Enforcement	G42775	30,685	15,342		
W	Pickup Hvy Duty	2008	Ford F250	Scott Saucier	Marine Law Enforcement	G42774	28,847	14,423		
W	Pickup Mid Size	2007	Ford F150	Pool	Cedar Point Fish Hatchery	G43114	14,327	4,776		
W	Pickup Mid Size	2007	Ford F150	Pool	Lyman Fish Hatchery	G43115	35,006	11,668		
W	Pickup Hvy Duty	2008	Ford F350	Pool	Cedar Point Fish Hatchery	G44138	10,029	5,014		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47187	35,518	17,759		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technical	G47186	26,761	13,380		
W	Truck 1 Ton	2008	Ford F550	Pool	Coastal Preserves	G47185	2,133	1,067		
W	Pickup Hvy Duty	2008	Ford F250	Richard Cooley	Marine Patrol	G47184	26,271	13,135		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries	G47183	12,446	6,223		
W	Pickup Hvy Duty	2008	Ford F250	Scott Anderson	Marine Patrol	G47650	19,367	9,683		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47747	11,862	5,931		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Shellfish	G47188	4,759	2,380		
W	Pickup Compact	2008	Ford Ranger	Pool	Fisheries Finfish	G47252	15,589	7,795		
W	Pickup Hvy Duty	2010	Ford F250	Jeffrey Payne	Marine Law Enforcement	G52201	7,758	7,758		
W	Pickup Hvy Duty	2010	Ford F250	Thomas Jennings	Marine Law Enforcement	G52203	6,203	6,203		

AS OF JUNE 30, 2010

MS Department of Marine Resources

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Pickup Hvy Duty	2010	Ford F250	John Ladner	Marine Law Enforcement	G52204	12,582	12,582		
W	Pickup Hvy Duty	2010	Ford F250	Anthony Tremonte	Marine Law Enforcement	G52205	6,909	6,909		
W	Pickup Hvy Duty	2010	Ford F250	Mario Sapet	Marine Law Enforcement	G52206	6,373	6,373		
W	Pickup Hvy Duty	2010	Ford F250	Walter Chataginer	Marine Law Enforcement	G52211	7,677	7,677		
W	Pickup Hvy Duty	2010	Ford F250	Chrisina Young	Marine Law Enforcement	G52202	6,809	6,809		
W	Pickup Compact	2010	Ford Ranger	Pool	Fisheries Finfish	Pending	7,795	7,795		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

MS Department of Marine Resources  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : ADMINISTRATIVE SERVICES	Lyman Fish Hatchery		
		Salaries	212,495
		Travel	2,000
		Contractual	53,000
		Commodities	80,000
		<b>Total</b>	<b>347,495</b>
		General Funds	347,495
<b>Priority # 2</b>			
Program # 4 : MARINE PATROL	Salaries		
		Salaries	207,610
		<b>Total</b>	<b>207,610</b>
		General Funds	207,610
<b>Priority # 3</b>			
Program # 1 : MARINE FISHERIES	Salaries		
		Salaries	79,998
		<b>Total</b>	<b>79,998</b>
		General Funds	79,998
<b>Priority # 4</b>			
Program # 5 : ADMINISTRATIVE SERVICES	Public Relations Salaries		
		Salaries	40,071
		<b>Total</b>	<b>40,071</b>
		General Funds	40,071

**CAPITAL LEASES**

MS Department of Marine Resources  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
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## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS Department of Marine Resources

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 40,864)				( 40,864)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 40,864)</b>				<b>( 40,864)</b>